



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

Muleba DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

| Segment2 | Segment 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|-----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Own Sources | | | | | | | | | | | | |
| Sub Vote: 500-S1 Administration Section | | | | | | | | | | | | |
| Cost Centre: 500A General Administration | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E05 To facilitate Muleba Township to conduct 5 Finance, Administration and planning committee by June,2024 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E05S01 | To facilitate Muleba Township to conduct 5 Finance, Administration and planning committee by June,2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 40.00 | 2,400,000.00 | 182.00 | 10,920,000.00 | 1,803.00 | 108,180,000.00 | | |
| | 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 | 80.00 | 400,000.00 | 494.00 | 2,470,000.00 | 741.00 | 3,705,000.00 | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Person | 200,000.00 | 2.00 | 400,000.00 | 8.00 | 1,600,000.00 | 12.00 | 2,400,000.00 | | |
| Activity Total | | | | | | 8,640,000.00 | | 27,470,000.00 | | 133,005,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E05 To facilitate Muleba Township to conduct 5 Finance, Administration and planning committee by June,2024 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E05S02 | To facilitate Muleba Township to conduct 13 TMT and Finance committee by June,2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 12.00 | 720,000.00 | 24.00 | 1,440,000.00 | 36.00 | 2,160,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|-----------------------------|--------------------------|-----------------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 156.00 | 6,240,000.00 | 312.00 | 12,480,000.00 | 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 | 2,340,000.00 | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 4.00 | 1,200,000.00 | 8.00 | 2,400,000.00 | 12.00 | 3,600,000.00 | | |
| Activity Total | | | | | | 8,940,000.00 | | 17,880,000.00 | | 26,820,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E05 To facilitate Muleba Township to conduct 5 Finance, Administration and planning committee by June,2024 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E05S03 | To facilitate 12 Township employees to provide services by June, 2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Annually | 500,000.00 | 1.00 | 500,000.00 | 800,000.00 | 400,000,000,000.00 | 1,600,000.00 | 800,000,000,000.00 | | |
| | 21121110 | Casual Labourers | Person | 180,000.00 | 3.00 | 540,000.00 | 180,000.00 | 32,400,000,000.00 | 360,000.00 | 64,800,000,000.00 | | |
| | 21121112 | Transport | Annually | 400,000.00 | 1.00 | 400,000.00 | 400,000.00 | 160,000,000,000.00 | 800,000.00 | 320,000,000,000.00 | | |
| | 22014106 | Gifts and Prizes | Annually | 300,000.00 | 1.00 | 300,000.00 | 3,000.00 | 900,000,000.00 | 600,000.00 | 180,000,000,000.00 | | |
| | 22032111 | Burial Expenses | Annually | 500,000.00 | 1.00 | 500,000.00 | 600,000.00 | 300,000,000,000.00 | 1,200,000.00 | 600,000,000,000.00 | | |
| | 27210105 | Emergency Medical Treatments | Annually | 500,000.00 | 1.00 | 500,000.00 | 1,200,000.00 | 600,000,000,000.00 | 2,400,000.00 | 1,200,000,000,000.00 | | |
| Activity Total | | | | | | 2,740,000.00 | | 1,493,300,000,000.00 | | 3,164,800,000,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E05 To facilitate Muleba Township to conduct 5 Finance, Administration and planning committee by June,2024 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E05S04 | To facilitate Muleba Township to conduct 5 Economics, Works and Environment committee by June,2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 25.00 | 1,500,000.00 | 70.00 | 4,200,000.00 | 105.00 | 6,300,000.00 | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 60.00 | 2,400,000.00 | 60.00 | 2,400,000.00 | 60.00 | 2,400,000.00 | | |
| | 21121103 | Food and Refreshment | Person | 5,000.00 | 75.00 | 375,000.00 | 190.00 | 950,000.00 | 285.00 | 1,425,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 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 | | | | | | 4,275,000.00 | | 7,550,000.00 | | 10,125,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E05 To facilitate Muleba Township to conduct 5 Finance, Administration and planning committee by June,2024 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E05S05 | To facilitate Muleba Township to conduct 5 Education Health and water 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 | 3,600,000.00 | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 60.00 | 2,400,000.00 | 120.00 | 4,800,000.00 | 180.00 | 7,200,000.00 | | |
| | 21121103 | Food and Refreshment | Person | 5,000.00 | 95.00 | 475,000.00 | 190.00 | 950,000.00 | 285.00 | 1,425,000.00 | | |
| | 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 | 6,300,000.00 | | |
| Activity Total | | | | | | 4,975,000.00 | | 12,350,000.00 | | 18,525,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E05 To facilitate Muleba Township to conduct 5 Finance, Administration and planning committee by June,2024 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E05S06 | to facilitate 5 Muleba 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 | 9,000,000.00 | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 98.00 | 3,920,000.00 | 224.00 | 8,960,000.00 | 336.00 | 13,440,000.00 | | |
| | 21121103 | Food and Refreshment | Person | 5,000.00 | 130.00 | 650,000.00 | 278.00 | 1,390,000.00 | 300.00 | 1,500,000.00 | | |
| | 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 | 7,200,000.00 | | |
| Activity Total | | | | | | 7,370,000.00 | | 21,150,000.00 | | 31,140,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E05 To facilitate Muleba Township to conduct 5 Finance, Administration and planning committee by June,2024 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E05S07 | To facilitate implementation of national activities in 166 villages by June, 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 | 20,000,000.00 | | |
| Activity Total | | | | | | 20,000,000.00 | | 20,000,000.00 | | 20,000,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba 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 | 1,440,000.00 | 36.00 | 2,160,000.00 | | |
| | 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 | 6,000,000.00 | | |
| | 22001102 | Computer Supplies and Accessories | Set | 2,500,000.00 | 1.00 | 2,500,000.00 | 2.00 | 5,000,000.00 | 3.00 | 7,500,000.00 | | |
| | 22001113 | Cleaning Supplies | Set | 70,000.00 | 12.00 | 840,000.00 | 24.00 | 1,680,000.00 | 36.00 | 2,520,000.00 | | |
| | 31121101 | Motor vehicles, | Annually | 2,500,000.00 | 1.00 | 2,500,000.00 | 2.00 | 5,000,000.00 | 3.00 | 7,500,000.00 | | |
| | 31122113 | TV and Radios- Other | Set | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 | | |
| | 31122202 | Office Furniture | Annually | 1,500,000.00 | 1.00 | 1,500,000.00 | 2.00 | 3,000,000.00 | 3.00 | 4,500,000.00 | | |
| Activity Total | | | | | | 10,560,000.00 | | 22,120,000.00 | | 33,180,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06S0A | To facilitate Township WEO' to meet its responsibilities by June, 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 21121101 | Electricity | Annually | 700,000.72 | 1.00 | 700,000.72 | 2.00 | 1,400,001.44 | 3.00 | 2,100,002.16 | | |
| | 22002102 | Water Charges-Utilities | Month | 200,000.00 | 12.00 | 2,400,000.00 | 24.00 | 4,800,000.00 | 36.00 | 7,200,000.00 | | |
| | 22003101 | Petrol | Litres | 3,600.00 | 400.20 | 1,440,720.00 | 4,444.40 | 15,999,840.00 | 6,666.60 | 23,999,760.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 800.00 | 2,880,000.00 | 600.00 | 2,160,000.00 | 900.00 | 3,240,000.00 | | |
| | 22024102 | Photocopiers-Office | Annually | 3,000,000.00 | 1.00 | 3,000,000.00 | 2.00 | 6,000,000.00 | 3.00 | 9,000,000.00 | | |
| | 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 Total | | | | | | 13,420,720.72 | | 36,359,841.44 | | 54,539,762.16 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06S0B | To facilitate DHRO's office to meet requirements of its staff by June, 2024 | | | | | | | | | | | |
| | 21112101 | Civil Servants Contracts | Month | 10,915,000.00 | 1.00 | 10,915,000.00 | 1.00 | 10,915,000.00 | 1.00 | 10,915,000.00 | | |
| | 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 | 5,000,000.00 | | |
| | 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 | 5,000,000.00 | | |
| | 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 | 3,000,000.00 | | |
| | 22002101 | Electricity-Utilities | Annually | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 2,812.00 | 10,123,200.00 | 1.00 | 3,600.00 | 1.00 | 3,600.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|-----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 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 | 7,000,000.00 | | |
| | 22008107 | Training Allowances-Domestic | Annually | 5,000,000.00 | 1.00 | 5,000,000.00 | 1.00 | 5,000,000.00 | 1.00 | 5,000,000.00 | | |
| | 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 | | |
| | 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 | 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 | 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 | 5,000,000.00 | | |
| | 31122108 | Computers and Photocopiers- Other | Annually | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | | |
| | 31122202 | Office Furniture | Annually | 1,500,000.00 | 1.00 | 1,500,000.00 | 1.00 | 1,500,000.00 | 1.00 | 1,500,000.00 | | |
| | 31122231 | Electrical equipment | Annually | 1,500,000.00 | 1.00 | 1,500,000.00 | 1.00 | 1,500,000.00 | 1.00 | 1,500,000.00 | | |
| | 31132302 | Databases | Annually | 18,000,000.00 | 1.00 | 18,000,000.00 | 1.00 | 18,000,000.00 | 1.00 | 18,000,000.00 | | |
| Activity Total | | | | | | 105,880,406.88 | | 69,870,806.88 | | 69,870,806.88 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06S0C | To facilitate DED'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 | 144,000,000,000.00 | 2,400,000.00 | 144,000,000,000.00 | | |
| | 21114101 | Honoraria | Annually | 1,500,000.00 | 1.00 | 1,500,000.00 | 1,500,000.00 | 2,250,000,000,000.00 | 1,500,000.00 | 2,250,000,000,000.00 | | |
| | 21121101 | Electricity | Quarterly | 230,000.00 | 6.00 | 1,380,000.00 | 6.00 | 1,380,000.00 | 6.00 | 1,380,000.00 | | |
| | 21121103 | Food and Refreshment | Annually | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | | |
| | 22001110 | Computer Software | Annually | 2,250,000.00 | 1.00 | 2,250,000.00 | 1.00 | 2,250,000.00 | 1.00 | 2,250,000.00 | | |
| | 22001113 | Cleaning Supplies | Annually | 1,500,000.00 | 1.00 | 1,500,000.00 | 1.00 | 1,500,000.00 | 1.00 | 1,500,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|-----------------------------|--------------------------|-----------------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22002101 | Electricity-Utilities | Annually | 500,000.00 | 12.00 | 6,000,000.00 | 12.00 | 6,000,000.00 | 12.00 | 6,000,000.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 2,300.00 | 8,280,000.00 | 2,300.00 | 8,280,000.00 | 2,300.00 | 8,280,000.00 | | |
| | 22008102 | Tuition Fees-Domestic | Annually | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 | | |
| | 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 | 10,000,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 70.00 | 15,400,000.00 | 70.00 | 15,400,000.00 | 70.00 | 15,400,000.00 | | |
| | 22011105 | Per Diem - Foreign | Annually | 9,000,000.00 | 1.00 | 9,000,000.00 | 1.00 | 9,000,000.00 | 1.00 | 9,000,000.00 | | |
| | 22012102 | Posts and Telegraphs | Annually | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 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 | 5,000,000.00 | 1.00 | 5,000,000.00 | | |
| | 22024103 | Fax machines and other small office equipment-Office | Annually | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | | |
| | 22032122 | Suppliers Debts | Annually | 1,400,000.00 | 1.00 | 1,400,000.00 | 25.00 | 35,000,000.00 | 25.00 | 35,000,000.00 | | |
| | 22032124 | Compesation | Annually | 10,000,000.00 | 1.00 | 10,000,000.00 | 1.00 | 10,000,000.00 | 1.00 | 10,000,000.00 | | |
| | 31122104 | Data communication centres, networks and facilities- Other | Annually | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 | | |
| | 31122108 | Computers and Photocopiers- Other | Set | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | | |
| | 31122202 | Office Furniture | Annually | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | | |
| Activity Total | | | | | | 86,910,000.00 | | 2,394,116,610,000.00 | | 2,394,116,610,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba 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 | 4,000,000.00 | 3.00 | 6,000,000.00 | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|-----------------------|-----|---|
| | | Segment 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 | 6,000,000.00 | 3.00 | 9,000,000.00 | | |
| | 22011105 | Per Diem - Foreign | Annually | 5,000,000.00 | 1.00 | 5,000,000.00 | 2.00 | 10,000,000.00 | 3.00 | 15,000,000.00 | | |
| Activity Total | | | | | | 11,000,000.00 | | 22,000,000.00 | | 33,000,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba 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 Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba 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 | 540.00 | 32,400,000.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 6,000.00 | 21,600,000.00 | 12,000.00 | 43,200,000.00 | 18,000.00 | 64,800,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 23.00 | 5,060,000.00 | 80.00 | 17,600,000.00 | 147.00 | 32,340,000.00 | | |
| Activity Total | | | | | | 34,640,000.00 | | 82,400,000.00 | | 129,540,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06S0G | To 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 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-----------------------|--------------------------|-----------------------------|--------------------------|-----------------------------|-----|---|
| | | Segment 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 | | | | | | 5,000,000.00 | | 5,000,000.00 | | 5,000,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E30 section of Election enhanced to meet their obligatory activities by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba 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 | 10,080,000.00 | | |
| | 21121103 | Food and Refreshment | Person | 5,000.00 | 50.00 | 250,000.00 | 500.00 | 2,500,000.00 | 750.00 | 3,750,000.00 | | |
| | 21121112 | Transport | Annually | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2,000,000.00 | | |
| | 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 | 3,000,000.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 332.00 | 1,195,200.00 | 500.00 | 1,800,000.00 | 750.00 | 2,700,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 10.00 | 2,200,000.00 | 30.00 | 6,600,000.00 | 45.00 | 9,900,000.00 | | |
| Activity Total | | | | | | 7,845,200.00 | | 21,620,000.00 | | 31,430,000.00 | | |
| Cost Centre Total | | | | | | 353,196,327.60 | | 3,887,824,380,648.32 | | 5,559,575,785,569.04 | | |
| Cost Centre: 500C Civic Expenses | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E05 To facilitate Muleba Township to conduct 5 Finance, Administration and planning committee by June,2024 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba 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 | 3,000,000.00 | | |
| | 21121112 | Transport | Annually | 5,000,000.00 | 1.00 | 5,000,000.00 | 2.00 | 10,000,000.00 | 3.00 | 15,000,000.00 | | |
| | 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 | 60,000,000.00 | | |
| | 22008102 | Tuition Fees-Domestic | Annually | 5,000,000.00 | 1.00 | 5,000,000.00 | 2.00 | 10,000,000.00 | 3.00 | 15,000,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|---------------------------|--------------------------|---------------------------|-----|---|
| | | Segment 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 | Annually | 7,000,000.00 | 1.00 | 7,000,000.00 | 2.00 | 14,000,000.00 | 3.00 | 21,000,000.00 | | |
| | 27210105 | Emergency Medical Treatments | Annually | 500,000.00 | 1.00 | 500,000.00 | 2.00 | 1,000,000.00 | 3.00 | 1,500,000.00 | | |
| | 28211118 | Disbursement Transfer | Annually | 4,000,000.00 | 1.00 | 4,000,000.00 | 2.00 | 8,000,000.00 | 3.00 | 12,000,000.00 | | |
| Activity Total | | | | | | 37,500,000.00 | | 85,000,000.00 | | 127,500,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba 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 | 14,000,000.00 | 21.00 | 21,000,000.00 | | |
| Activity Total | | | | | | 5,000,000.00 | | 14,000,000.00 | | 21,000,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06S0L | To facilitate Council Chairperson to implement his activities by June 2024 | | | | | | | | | | | |
| | 21113112 | Responsibility Allowance | Month | 300,000.00 | 12.00 | 3,600,000.00 | 12.00 | 3,600,000.00 | 12.00 | 3,600,000.00 | | |
| | 21113121 | Special Allowance | Month | 250,000.00 | 12.00 | 3,000,000.00 | 12.00 | 3,000,000.00 | 12.00 | 3,000,000.00 | | |
| | 21121104 | Telephone | Annually | 500,000.00 | 1.00 | 500,000.00 | 600,000.00 | 300,000,000,000.00 | 600,000.00 | 300,000,000,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 30.00 | 6,600,000.00 | 83.00 | 18,260,000.00 | 83.00 | 18,260,000.00 | | |
| Activity Total | | | | | | 13,700,000.00 | | 300,024,860,000.00 | | 300,024,860,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|-----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06S0M | To facilitate 16 finance, administration and planning committee to implement their meetings 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 | 1,200,000.00 | 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 | 10,425,000.00 | 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 Total | | | | | | 62,700,000.00 | | 98,485,000.00 | | 115,130,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06S0N | To facilitate 5 economic, 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 | Transport | Person | 25,000.00 | 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 | 24,660,000.00 | | |
| Activity Total | | | | | | 51,700,000.00 | | 54,110,000.00 | | 54,520,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|-----------------------|--------------------------|-----------------------|--------------------------|-----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06S00 | To facilitate 5 Education, 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 | 37,800,000.00 | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 300.00 | 12,000,000.00 | 650.00 | 26,000,000.00 | 650.00 | 26,000,000.00 | | |
| | 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 | 6,500,000.00 | 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 | 2,000,000.00 | 30.00 | 3,000,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 180,000.00 | 130.00 | 23,400,000.00 | 260.00 | 46,800,000.00 | 390.00 | 70,200,000.00 | | |
| Activity Total | | | | | | 50,100,000.00 | | 111,500,000.00 | | 154,250,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06S0P | To facilitate 8 Full 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 | 10,000,000.00 | 960.00 | 24,000,000.00 | 1,440.00 | 36,000,000.00 | | |
| | 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 | 1,000,000.00 | | |
| | 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 | 259,200,000.00 | | |
| Activity Total | | | | | | 141,940,000.00 | | 316,280,000.00 | | 473,920,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06S0Q | To facilitate 5 HIV 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 | 34,200,000.00 | | |
| | 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 Total | | | | | | 21,385,000.00 | | 42,320,000.00 | | 62,955,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06S0R | To facilitate 5 Audit Committee 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 | 6,600,000.00 | 45.00 | 9,900,000.00 | | |
| Activity Total | | | | | | 23,710,020.00 | | 47,420,040.00 | | 71,130,060.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06S0S | To facilitate 3 Recruitment 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 | 1,890,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 21.00 | 4,620,000.00 | 42.00 | 9,240,000.00 | 63.00 | 13,860,000.00 | | |
| Activity Total | | | | | | 15,705,000.00 | | 31,410,000.00 | | 47,115,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba 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 | 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 | 3,960,000.00 | 27.00 | 5,940,000.00 | | |
| Activity Total | | | | | | 37,680,000.00 | | 46,070,000.00 | | 53,605,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|-----------------------|--------------------------|-----------------------|--------------------------|-----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba 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 | 38,400,000.00 | | |
| | 21121103 | Food and Refreshment | Person | 5,000.00 | 300.00 | 1,500,000.00 | 640.00 | 3,200,000.00 | 960.00 | 4,800,000.00 | | |
| | 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 | 1,800,000.00 | | |
| Activity Total | | | | | | 14,200,000.00 | | 30,000,000.00 | | 45,000,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06S0V | To facilitate 58 counselors to meet their responsibilities statutory benefit/rights by June, 2024 | | | | | | | | | | | |
| | 21113112 | Responsibility Allowance | Month | 1,280,000.00 | 12.00 | 15,360,000.00 | 24.00 | 30,720,000.00 | 36.00 | 46,080,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 180,000.00 | 27.00 | 4,860,000.00 | 54.00 | 9,720,000.00 | 81.00 | 14,580,000.00 | | |
| | 22032111 | Burial Expenses | Annually | 5,000,000.00 | 1.00 | 5,000,000.00 | 2.00 | 10,000,000.00 | 3.00 | 15,000,000.00 | | |
| | 27210105 | Emergency Medical Treatments | Annually | 2,140,000.00 | 1.00 | 2,140,000.00 | 2.00 | 4,280,000.00 | 3.00 | 6,420,000.00 | | |
| | 31132302 | Databases | Set | 1,500,000.00 | 56.00 | 84,000,000.00 | 112.00 | 168,000,000.00 | 168.00 | 252,000,000.00 | | |
| Activity Total | | | | | | 111,360,000.00 | | 222,720,000.00 | | 334,080,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06S0W | To facilitate 166 villages to meet their Responsibilities | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|-----------------------|--------------------------|---------------------------|--------------------------|---------------------------|-----|---|
| | | Segment 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 | 39,860,000.00 | 1,994.00 | 39,880,000.00 | | |
| | 26312113 | Village/Mtaa level Transfers | Quarterly | 15,000,000.00 | 4.00 | 60,000,000.00 | 5.00 | 75,000,000.00 | 6.00 | 90,000,000.00 | | |
| Activity Total | | | | | | 73,280,000.00 | | 114,860,000.00 | | 129,880,000.00 | | |
| Cost Centre Total | | | | | | 659,960,020.00 | | 301,239,035,040.00 | | 301,714,945,060.00 | | |
| Sub Vote: 500-S2 Human Resource Management Section | | | | | | | | | | | | |
| Cost Centre: 500B Human Resource Operations | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06S0H | To Provide Statutory Benefit and incentives to staff under General Administration by June, 2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Annually | 3,000,000.00 | 1.00 | 3,000,000.00 | 2.00 | 6,000,000.00 | 3.00 | 9,000,000.00 | | |
| | 21113119 | Medical and Dental Refunds | Annually | 3,000,000.00 | 1.00 | 3,000,000.00 | 2.00 | 6,000,000.00 | 3.00 | 9,000,000.00 | | |
| | 21113129 | Moving Expenses | Annually | 3,000,000.00 | 1.00 | 3,000,000.00 | 2.00 | 6,000,000.00 | 3.00 | 9,000,000.00 | | |
| | 21121110 | Casual Labourers | Annually | 7,000,000.00 | 1.00 | 7,000,000.00 | 2.00 | 14,000,000.00 | 3.00 | 21,000,000.00 | | |
| | 22003102 | Diesel | Annually | 5,000,000.00 | 1.00 | 5,000,000.00 | 2.00 | 10,000,000.00 | 3.00 | 15,000,000.00 | | |
| | 22008102 | Tuition Fees-Domestic | Annually | 7,000,000.00 | 1.00 | 7,000,000.00 | 2.00 | 14,000,000.00 | 3.00 | 21,000,000.00 | | |
| | 22008107 | Training Allowances-Domestic | Annually | 7,000,000.00 | 1.00 | 7,000,000.00 | 2.00 | 14,000,000.00 | 3.00 | 21,000,000.00 | | |
| | 22032111 | Burial Expenses | Annually | 5,000,000.00 | 1.00 | 5,000,000.00 | 2.00 | 10,000,000.00 | 3.00 | 15,000,000.00 | | |
| Activity Total | | | | | | 40,000,000.00 | | 80,000,000.00 | | 120,000,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|-----------------------|--------------------------|-----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06S0I | To provide support 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 | 154,800,000.00 | | |
| | 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 | 1,200,000.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 1,000.00 | 3,600,000.00 | 5,000.00 | 18,000,000.00 | 5,500.00 | 19,800,000.00 | | |
| | 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 Total | | | | | | 66,800,000.00 | | 136,380,000.00 | | 196,920,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06S0J | To support TASAF programme in fulfillment of her responsibilities in the 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 | 3,600,000.00 | | |
| | 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 | 2,925,958.80 | 3.00 | 4,388,938.20 | | |
| Activity Total | | | | | | 7,632,979.40 | | 36,525,958.80 | | 54,188,938.20 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|-----------------------|--------------------------|-----------------------|--------------------------|-----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06S0K | To improve Working Environments of Administration Staff by June, 2024 | | | | | | | | | | | |
| | 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 | 5,000,000.00 | 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 | 6,600,000.00 | | |
| | 31122109 | Printers and Scanners- Other | Set | 3,000,000.00 | 1.00 | 3,000,000.00 | 2.00 | 6,000,000.00 | 3.00 | 9,000,000.00 | | |
| Activity Total | | | | | | 22,319,284.00 | | 47,458,568.00 | | 70,937,852.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06S0X | To facilitate 5 division 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 | 5,040,000.00 | | |
| | 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 | Litres | 3,600.00 | 100.00 | 360,000.00 | 400.00 | 1,440,000.00 | 600.00 | 2,160,000.00 | | |
| Activity Total | | | | | | 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 | | |
| Sub Vote: 501-S Waste Management and Sanitation Unit | | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Cost Centre: 501A Waste Management and Sanitation Administration | | | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D15 Sanitation Facility coverage increased from 75% to 85% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| D15S0C | To Facilitate the improvement of Environmental conservation, Sanitation and restricting the factors lead to climatic changes 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 | 32,400,000.00 | | |
| Activity Total | | | | | | 15,120,000.00 | | 25,920,000.00 | | 32,400,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D15 Sanitation Facility coverage increased from 75% to 85% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| D15S0D | To monitor the implementation of Environmental Sanitation activities by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 25.00 | 1,500,000.00 | 300.00 | 18,000,000.00 | 240.00 | 14,400,000.00 | | |
| Activity Total | | | | | | 1,500,000.00 | | 18,000,000.00 | | 14,400,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D15 Sanitation Facility coverage increased from 75% to 85% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| D15S0E | To facilitate Waste management and Environmental Sanitation unit to preform their activities 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 | 1,440,000.00 | 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 | 1,700,000.00 | | |
| | 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 | 220,000.00 | | |
| | 22032111 | Burial Expenses | Person days | 500,000.00 | 1.00 | 500,000.00 | 2.00 | 1,000,000.00 | 2.00 | 1,000,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|---|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Activity Total | | | | | | 7,950,000.00 | | 4,367,200.00 | | 5,087,200.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D15 Sanitation Facility coverage increased from 75% to 85% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| D15S0F | To facilitate one staff to attend the annual meeting of waste Management and Environmental Sanitation unit by June,2024 | | | | | | | | | | | |
| | 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 | 1,800,000.00 | | |
| Activity Total | | | | | | 430,000.00 | | 1,680,000.00 | | 2,580,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D15 Sanitation Facility coverage increased from 75% to 85% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| D15S0G | To conduct refuse collection in Muleba township using Environmental Sanitation groups 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 | 10,000,000.00 | | |
| Activity Total | | | | | | 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: 502-S Finance and Accounts Unit | | | | | | | | | | | | |
| Cost Centre: 502A Finance and Accounts Administration | | | | | | | | | | | | |
| Objective: H Local Economic Development Coordination Enhanced | | | | | | | | | | | | |
| Target: H03 Finance accountants to fulfill its responsibilities by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| H03D01 | To facilitate community to conserve the environment by planting 1,500,000 tree seedlings 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 | 10,000,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 31131206 | Seedlings | Each | 12,000.00 | 350.00 | 4,200,000.00 | 30.00 | 360,000.00 | 35.00 | 420,000.00 | | |
| Activity Total | | | | | | 7,580,000.00 | | 8,360,000.00 | | 10,420,000.00 | | |
| Objective: H Local Economic Development Coordination Enhanced | | | | | | | | | | | | |
| Target: H03 Finance accountants to fulfill its responsibilities by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba 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 | 1,428,000.00 | 12.00 | 1,428,000.00 | | |
| | 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 | 239,795.46 | 1.00 | 239,795.46 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 1,500.00 | 5,400,000.00 | 120.00 | 432,000.00 | 140.00 | 504,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 30.00 | 6,600,000.00 | 30.00 | 6,600,000.00 | 40.00 | 8,800,000.00 | | |
| | 22032111 | Burial Expenses | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2,000,000.00 | | |
| Activity Total | | | | | | 32,576,954.60 | | 32,449,795.46 | | 40,721,795.46 | | |
| Objective: H Local Economic Development Coordination Enhanced | | | | | | | | | | | | |
| Target: H03 Finance accountants to fulfill its responsibilities by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba 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 | 2,400,000.00 | | |
| | 21121101 | Electricity | Person | 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 | 14,000,000.00 | 1.00 | 14,000,000.00 | 1.00 | 14,000,000.00 | 1.00 | 14,000,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 27210105 | Emergency Medical Treatments | Person | 1,010,000.00 | 1.00 | 1,010,000.00 | 2.00 | 2,020,000.00 | 1.00 | 1,010,000.00 | | |
| Activity Total | | | | | | 20,890,000.00 | | 23,100,000.00 | | 22,090,000.00 | | |
| Objective: H Local Economic Development Coordination Enhanced | | | | | | | | | | | | |
| Target: H03 Finance accountants to fulfill its responsibilities by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| H03S04 | To facilitate the Finance and accounts unit to prepare the final accounts 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 | 6,000,000.00 | | |
| | 21114101 | Honoraria | Person | 2,000,000.00 | 10.00 | 20,000,000.00 | 2.00 | 4,000,000.00 | 2.00 | 4,000,000.00 | | |
| | 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 | 6,480,000.00 | | |
| | 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 | | |
| Activity Total | | | | | | 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 Centre: 502D Finance - Revenue | | | | | | | | | | | | |
| Objective: H Local Economic Development Coordination Enhanced | | | | | | | | | | | | |
| Target: H03 Finance accountants to fulfill its responsibilities by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: 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 Total | | | | | | 9,953,145.40 | | 11,053,145.40 | | 11,053,145.40 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 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 | | | | | | 9,953,145.40 | | 11,053,145.40 | | 11,053,145.40 | | |
| Sub Vote: 503-S1 Planning and Budgeting Section | | | | | | | | | | | | |
| Cost Centre: 503A Planning and Coordination Administration | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Planning department facilitated in its obligatory functions of planning, budgeting and supervision at 166 villages by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba 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 | | |
| | 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 Total | | | | | | 27,485,066.00 | | 70,233,066.00 | | 72,433,066.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Planning department facilitated in its obligatory functions of planning, budgeting and supervision at 166 villages by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba 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 | 2,520,000.00 | | |
| | 21121104 | Telephone | Month | 180,000.00 | 7.00 | 1,260,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | 14,000,000.00 | | |
| Activity Total | | | | | | 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: 503B Planning and Budgeting | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E04 District council planning and budgeting through using O & OD prepared and Submitted to the related authorities by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E04S03 | To prepare Council 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 | 7,200,000.00 | | |
| | 22007109 | Conference Facilities | Annually | 640,000.00 | 1.00 | 640,000.00 | 1.00 | 640,000.00 | 1.00 | 640,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 50.00 | 11,000,000.00 | 60.00 | 13,200,000.00 | 60.00 | 13,200,000.00 | | |
| | 31132302 | Databases | Each | 1,500,000.00 | 3.00 | 4,500,000.00 | 3.00 | 4,500,000.00 | 3.00 | 4,500,000.00 | | |
| Activity Total | | | | | | 50,000,000.00 | | 53,040,000.00 | | 54,840,000.00 | | |
| Cost Centre Total | | | | | | 50,000,000.00 | | 53,040,000.00 | | 54,840,000.00 | | |
| Sub Vote: 503-S2 Monitoring and Evaluation Section | | | | | | | | | | | | |
| Cost Centre: 503C Statistics | | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C25 District Council Social and economic data collected, analyzed and compiled from 166 villages by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C25S02 | To facilitate collection, compilation, analyzation and publication of social and economic data from 166 villages by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 60.00 | 3,600,000.00 | 150.00 | 9,000,000.00 | 150.00 | 9,000,000.00 | | |
| | 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 | 668.11 | 2,405,196.00 | 1,000.00 | 3,600,000.00 | 1,000.00 | 3,600,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 21.82 | 4,800,400.00 | 25.00 | 5,500,000.00 | 25.00 | 5,500,000.00 | | |
| | 22021107 | Outsource maintenance contract services-Vehicles | Annually | 1,061,640.00 | 1.00 | 1,061,640.00 | 1.00 | 1,061,640.00 | 1.00 | 1,061,640.00 | | |
| Activity Total | | | | | | 12,667,236.00 | | 19,961,640.00 | | 19,961,640.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C25 District Council Social and economic data collected, analyzed and compiled from 166 villages by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba 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 | 12,000,000.00 | 200.00 | 12,000,000.00 | | |
| | 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 | 1,000,000.00 | | |
| | 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 | 5,500,000.00 | | |
| | 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 Total | | | | | | 16,100,000.00 | | 18,120,000.00 | | 19,220,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C25 District Council Social and economic data collected, analyzed and compiled from 166 villages by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba 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 | 3,600,000.00 | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 100,000.00 | 5.00 | 500,000.00 | 10.00 | 1,000,000.00 | 10.00 | 1,000,000.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 500.00 | 1,800,000.00 | 1,000.00 | 3,600,000.00 | 1,000.00 | 3,600,000.00 | | |
| | 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 | 11,000,000.00 | | |
| | 26312110 | Administration Transfers | Lumpsum | 5,460,000.00 | 1.00 | 5,460,000.00 | 1.00 | 5,460,000.00 | 1.00 | 5,460,000.00 | | |
| Activity Total | | | | | | 18,960,000.00 | | 24,660,000.00 | | 24,660,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Planning department facilitated in its obligatory functions of planning, budgeting and supervision at 166 villages by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E03S07 | To coordinate risk 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 | 4,800,000.00 | | |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 88.00 | 880,000.00 | 88.00 | 880,000.00 | 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 | 2,640,000.00 | | |
| Activity Total | | | | | | 8,320,000.00 | | 8,320,000.00 | | 8,320,000.00 | | |
| Cost Centre Total | | | | | | 56,047,236.00 | | 71,061,640.00 | | 72,161,640.00 | | |
| Cost Centre: 503D Monitoring and Evaluation | | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C65 District council development projects supported, monitored and evaluated in 166 villages by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba 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 | 12,000,000.00 | | |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 144.00 | 1,440,000.00 | 200.00 | 2,000,000.00 | 200.00 | 2,000,000.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 400.00 | 1,440,000.00 | 500.00 | 1,800,000.00 | 500.00 | 1,800,000.00 | | |
| | 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 | 3,040,000.00 | | |
| Activity Total | | | | | | 16,240,000.00 | | 18,840,000.00 | | 18,840,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D14 District council development projects supported, monitored and evaluated in 166 villages by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| D14S02 | To conduct monitoring and evaluation of development projects at 43 wards by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 160.00 | 9,600,000.00 | 175.00 | 10,500,000.00 | 175.00 | 10,500,000.00 | | |
| | 21114101 | Honoraria | Person | 500,000.00 | 4.00 | 2,000,000.00 | 4.00 | 2,000,000.00 | 4.00 | 2,000,000.00 | | |
| | 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 | 2,000,000.00 | | |
| | 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 | 8,800,000.00 | 40.00 | 8,800,000.00 | | |
| Activity Total | | | | | | 29,498,094.00 | | 25,218,094.00 | | 25,218,094.00 | | |
| Cost Centre Total | | | | | | 45,738,094.00 | | 44,058,094.00 | | 44,058,094.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Sub Vote: 505-S Government Communication Units | | | | | | | | | | | | |
| Cost Centre: 505A Government Communication Administration | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C68 3 Staff facilitated to perform their duties by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C68S02 | To facilitate 3 staff to execute his/her duties related to government communication 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 | 1,200,000.00 | | |
| | 31122213 | Office equipment | Set | 340,000.00 | 1.00 | 340,000.00 | 1.00 | 340,000.00 | 1.00 | 340,000.00 | | |
| Activity Total | | | | | | 12,540,000.00 | | 8,840,000.00 | | 8,840,000.00 | | |
| Cost Centre Total | | | | | | 12,540,000.00 | | 8,840,000.00 | | 8,840,000.00 | | |
| Sub Vote: 506-S1 Agriculture Section | | | | | | | | | | | | |
| Cost Centre: 506A Agriculture, Livestock and Fisheries Administration | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C31 Agriculture Extension and services improved from 60% to 75% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba 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 | 1,800,000.00 | 600.00 | 2,160,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|---|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 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 | 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 | 2,640,000.00 | | |
| | 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 Total | | | | | | 4,113,804.00 | | 6,648,608.00 | | 8,213,608.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C31 Agriculture Extension and services improved from 60% to 75% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C31S09 | To facilitate 8 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 | 1,320,000.00 | 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 | 2.00 | 4,150,428.00 | | |
| Activity Total | | | | | | 3,575,214.00 | | 5,870,428.00 | | 6,090,428.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C31 Agriculture Extension and services improved from 60% to 75% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba 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 | 2,520,000.00 | 12.00 | 2,520,000.00 | | |
| | 21121107 | Furniture | Annually | 4,236,240.00 | 1.00 | 4,236,240.00 | 1.00 | 4,236,240.00 | 1.00 | 4,236,240.00 | | |
| | 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 Total | | | | | | 8,916,240.00 | | 8,916,240.00 | | 8,916,240.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C31 Agriculture Extension and services improved from 60% to 75% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C31S0B | To facilitate 88 Agriculture staff for working in 166 village to get their statutory 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 | 9,000,000.00 | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 32.00 | 1,920,000.00 | 35.00 | 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 | 861,170.00 | 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 | 1,600,000.00 | 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 | 2,200,000.00 | 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 | 882,860.00 | | |
| Activity Total | | | | | | 8,812,015.00 | | 15,894,030.00 | | 19,654,615.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D03 Coffee productivity in Muleba District increased from 0.8t/ha to 1.5t/ha by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| D03S04 | To conduct patrol during coffee harvesting and marketing season to prevent smuggling by June 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 260.00 | 15,600,000.00 | 300.00 | 18,000,000.00 | 350.00 | 21,000,000.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 1,600.00 | 5,760,000.00 | 2,104.90 | 7,577,640.00 | 2,500.00 | 9,000,000.00 | | |
| Activity Total | | | | | | 21,360,000.00 | | 25,577,640.00 | | 30,000,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D06 Cotton productivity increasead from 0.8t/ha to 1.0t/ha by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| D06S01 | To sensitize cotton farmers in 7 wards of Nyakabango, Kimwani, Kyebitembe, Kashaunga, Mubunda, Bisheke, and Karambi on good practices by June 2024. | | | | | | | | | | | |
| | 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 | 1,890,000.00 | | |
| Activity Total | | | | | | 1,800,000.00 | | 3,690,000.00 | | 3,990,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y05 Increased number of household sensitized on importance of cunsuming nutrient dense food from 65% to 85% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| Y05S03 | To sensitize consumption of nutrients dense food in 20 ward of Muhutwe,Bulyakashaju,Ruhanga,Mafumbo,Bumbile,Kagoma,Kikuku,Katoke,Mayondwe,Buganguzi,Magata/Karutanga,Kashaunga,Mubunda, Bisheke,Ikuza,Nshamba,Burungura,Kimwani,Rulanda and Kyebitembe by June 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 10.00 | 600,000.00 | 20.00 | 1,200,000.00 | 25.00 | 1,500,000.00 | | |
| | 22003101 | Petrol | Litres | 3,600.00 | 100.00 | 360,000.00 | 555.00 | 1,998,000.00 | 600.00 | 2,160,000.00 | | |
| Activity Total | | | | | | 960,000.00 | | 3,198,000.00 | | 3,660,000.00 | | |
| Cost Centre Total | | | | | | 49,537,273.00 | | 69,794,946.00 | | 80,524,891.00 | | |
| Cost Centre: 506C Co-operatives Operations | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C33 118 Cooperative Societies facilitated for efficient services by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C33S05 | To conduct monitoring 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 | 1,500,000.00 | | |
| | 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 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|----------------------|-----|---|
| | | Segment 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 | | | | | | 1,300,000.00 | | 1,700,000.00 | | 2,100,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C33 118 Cooperative Societies facilitated for efficient services by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C33S06 | To facilitate 3 cooperative officers to get statutory benefits by June 2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 300,000.00 | 3.00 | 900,000.00 | 4.00 | 1,200,000.00 | 4.00 | 1,200,000.00 | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 11.00 | 660,000.00 | 15.00 | 900,000.00 | 20.00 | 1,200,000.00 | | |
| | 21113129 | Moving Expenses | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 | | |
| | 22003101 | Petrol | Litres | 3,600.00 | 306.31 | 1,102,716.00 | 400.00 | 1,440,000.00 | 500.00 | 1,800,000.00 | | |
| | 22032111 | Burial Expenses | Person | 500,011.00 | 1.00 | 500,011.00 | 2.00 | 1,000,022.00 | 2.00 | 1,000,022.00 | | |
| Activity Total | | | | | | 4,162,727.00 | | 6,540,022.00 | | 8,200,022.00 | | |
| Cost Centre Total | | | | | | 5,462,727.00 | | 8,240,022.00 | | 10,300,022.00 | | |
| Sub Vote: 506-S2 Livestock Section | | | | | | | | | | | | |
| Cost Centre: 506D Livestock Operations | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C63 20 Livestock officers facilitated to delivery livestock services in 166 villages by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C63S01 | To facilitate 20 livestock officers to deliver livestock services in 43 wards by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 30.00 | 1,800,000.00 | 30.00 | 1,800,000.00 | 30.00 | 1,800,000.00 | | |
| | 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 | 1,000,000.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 900.00 | 3,240,000.00 | 900.00 | 3,240,000.00 | 900.00 | 3,240,000.00 | | |
| | 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 | 3,300,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 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 | | | | | | 9,340,000.00 | | 9,340,000.00 | | 9,340,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C63 20 Livestock officers facilitated to delivery livestock services in 166 villages by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C63S02 | To facilitate 20 livestock officers to meet their statutory benefits by June 2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Annually | 143,000.00 | 10.00 | 1,430,000.00 | 10.00 | 1,430,000.00 | 10.00 | 1,430,000.00 | | |
| | 22014106 | Gifts and Prizes | Annually | 300,000.00 | 2.00 | 600,000.00 | 2.00 | 600,000.00 | 2.00 | 600,000.00 | | |
| | 22032111 | Burial Expenses | Annually | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | | |
| Activity Total | | | | | | 2,530,000.00 | | 2,530,000.00 | | 2,530,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C63 20 Livestock officers facilitated to delivery livestock services in 166 villages by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C63S03 | To facilitate livestock 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 | 400,000.00 | | |
| | 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 | | |
| | 22015107 | Animal Feeds | Annually | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 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 | 820,000.00 | | |
| Activity Total | | | | | | 5,280,000.00 | | 5,280,000.00 | | 5,280,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C63 20 Livestock officers facilitated to delivery livestock services in 166 villages by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C63S05 | To facilitate 5 livestock officers to attend short courses and meetings by June 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | 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 | 3,300,000.00 | | |
| Activity Total | | | | | | 3,780,000.00 | | 3,780,000.00 | | 3,780,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C63 20 Livestock officers facilitated to delivery livestock services in 166 villages by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C63S06 | To facilitate 20 livestock officers to vaccinate 30,000 cattle 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 | 3,000,000.00 | | |
| | 31122208 | Veterinary Equipment | Annually | 1,100,000.00 | 1.00 | 1,100,000.00 | 1.00 | 1,100,000.00 | 1.00 | 1,100,000.00 | | |
| Activity Total | | | | | | 4,100,000.00 | | 4,100,000.00 | | 4,100,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y10 Increased consumption of animal product nutrients from 15% - 20% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| Y10S01 | To facilitate 10 livestock 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 | | | | | | 970,000.00 | | 970,000.00 | | 970,000.00 | | |
| Cost Centre Total | | | | | | 26,000,000.00 | | 26,000,000.00 | | 26,000,000.00 | | |
| Sub Vote: 506-S3 Fisheries Section | | | | | | | | | | | | |
| Cost Centre: 506E Fisheries Operations | | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C64 15 Fisheries officers facilitated to delivery fisheries activities in 166 villages by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C64S01 | To facilitate 15 fisheries officers to deliver fisheries services in 43 wards 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 | 2,500,000.00 | | |
| | 22018107 | Outsource maintenance contract services | Annually | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | | |
| Activity Total | | | | | | 9,920,000.00 | | 9,920,000.00 | | 9,920,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C64 15 Fisheries officers facilitated to delivery fisheries activities in 166 villages by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C64S02 | To facilitate 15 fisheries officers to issue fishing licenses by June 2024 | | | | | | | | | | | |
| | 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 | 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 Total | | | | | | 32,150,000.00 | | 32,150,000.00 | | 32,150,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|---|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C64 15 Fisheries officers facilitated to delivery fisheries activities in 166 villages by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C64S03 | To facilitate 15 fisheries officers to meet their statutory benefits by June 2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Annually | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | | |
| | 21113129 | Moving Expenses | Annually | 2,049,800.00 | 1.00 | 2,049,800.00 | 1.00 | 2,049,800.00 | 1.00 | 2,049,800.00 | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Annually | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | | |
| | 22014106 | Gifts and Prizes | Annually | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 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 | 1,000,000.00 | | |
| Activity Total | | | | | | 5,849,800.00 | | 5,849,800.00 | | 5,849,800.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C64 15 Fisheries officers facilitated to delivery fisheries activities in 166 villages by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C64S04 | To facilitate 15 fisheries officers to protect and conserve Lake Burigi and Victoria by June 2024 | | | | | | | | | | | |
| | 22003101 | Petrol | Litres | 3,600.00 | 4,300.00 | 15,480,000.00 | 4,300.00 | 15,480,000.00 | 4,300.00 | 15,480,000.00 | | |
| | 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 | 10.00 | 20.00 | 200.00 | 20.00 | 200.00 | 20.00 | 200.00 | | |
| Activity Total | | | | | | 33,080,200.00 | | 33,080,200.00 | | 33,080,200.00 | | |
| Cost Centre Total | | | | | | 81,000,000.00 | | 81,000,000.00 | | 81,000,000.00 | | |
| Sub Vote: 507-S1 Academic | | | | | | | | | | | | |
| Cost Centre: 507A Pre- Primary and Primary Education Administration | | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Education staff supported to deliver quality education by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C07S09 | To facilitate 9 Staff at District School Quality Assurance Office to deliver their duties by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 84.00 | 5,040,000.00 | 100.00 | 6,000,000.00 | 100.00 | 6,000,000.00 | | |
| | 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 | 1,000,000.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 975.00 | 3,510,000.00 | 1,000.00 | 3,600,000.00 | 1,000.00 | 3,600,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 170,000.00 | 35.00 | 5,950,000.00 | 40.00 | 6,800,000.00 | 40.00 | 6,800,000.00 | | |
| Activity Total | | | | | | 15,000,000.00 | | 17,400,000.00 | | 17,400,000.00 | | |
| Cost Centre Total | | | | | | 15,000,000.00 | | 17,400,000.00 | | 17,400,000.00 | | |
| Sub Vote: 508-S2 Social Welfare Section | | | | | | | | | | | | |
| Cost Centre: 508G Social Welfare | | | | | | | | | | | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F06 Care and support to People with disabilities improved from 65% to 75% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| F06S01 | To support 1 SWO and 2 Elder people to attend Elderly annual commemoration day at National Level by 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 | Each | 1,440,000.00 | 1.00 | 1,440,000.00 | 1.00 | 1,440,000.00 | 2.00 | 2,880,000.00 | | |
| Activity Total | | | | | | 2,040,000.00 | | 2,040,000.00 | | 3,680,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F14 Care and support to People with disabilities improved from 65% to 75% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| F14S01 | To facilitate 2 Blind people and 1 Social Welfare Officer to attend Annual National Commemoration Day by June 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 | 1,440,000.00 | 2.00 | 2,880,000.00 | | |
| Activity Total | | | | | | 2,040,000.00 | | 2,040,000.00 | | 3,680,000.00 | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F14 Care and support to People with disabilities improved from 65% to 75% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| F14S02 | To facilitate 2 People with Disabilities and 1 Social Welfare Officer to attend Annual Commemoration 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 Total | | | | | | 2,040,000.00 | | 3,480,000.00 | | 3,480,000.00 | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F14 Care and support to People with disabilities improved from 65% to 75% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| F14S03 | To re-establish committee for People with Disabilities at District level by June 2024 | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 50.00 | 2,000,000.00 | 50.00 | 2,000,000.00 | 50.00 | 2,000,000.00 | | |
| | 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 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 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 | | | | | | 3,225,000.00 | | 6,350,000.00 | | 6,350,000.00 | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F14 Care and support to People with disabilities improved from 65% to 75% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| F14S04 | To re-establish 12 committees for People with Disabilities at village level by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 12.00 | 720,000.00 | 12.00 | 720,000.00 | 18.00 | 1,080,000.00 | | |
| | 21113114 | Sitting Allowance | Person | 20,000.00 | 180.00 | 3,600,000.00 | 180.00 | 3,600,000.00 | 200.00 | 4,000,000.00 | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 395,000.00 | 1.00 | 395,000.00 | 1.00 | 395,000.00 | 2.00 | 790,000.00 | | |
| | 22003101 | Petrol | Litres | 3,600.00 | 600.00 | 2,160,000.00 | 600.00 | 2,160,000.00 | 800.00 | 2,880,000.00 | | |
| Activity Total | | | | | | 6,875,000.00 | | 6,875,000.00 | | 8,750,000.00 | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F04 Prevalence rate of VAC/GBV reduced from 20% to 10% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| F04S01 | To conduct annually VAW/VAC committee meetings at district level by June 2024 | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Each | 40,000.00 | 20.00 | 800,000.00 | 20.00 | 800,000.00 | 50.00 | 2,000,000.00 | | |
| | 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 Total | | | | | | 1,150,000.00 | | 1,150,000.00 | | 2,800,000.00 | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F19 Awareness on the importance of ECD services increased from 45% to 70% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| F19C01 | To facilitate 3 Social Welfare Officers and related professionals to attend Social Work National profession Day by June 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | 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 Total | | | | | | 1,840,000.00 | | 2,040,000.00 | | 2,520,000.00 | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F19 Awareness on the importance of ECD services increased from 45% to 70% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| F19S01 | To conduct supportive supervision to ten Day care Centers providing Parentage and Development cares by June 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 | 680,000.00 | | |
| | 22003101 | Petrol | Litres | 3,600.00 | 125.00 | 450,000.00 | 250.00 | 900,000.00 | 300.00 | 1,080,000.00 | | |
| Activity Total | | | | | | 2,660,000.00 | | 2,840,000.00 | | 3,680,000.00 | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F21 Family and Child Welfare Services improved from 65% to 70% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| F21S01 | To procure stationaries 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 Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F21 Family and Child Welfare Services improved from 65% to 70% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| F21S02 | To conduct CCSWOPT Pre-planning meeting for CCSWOP 2024/2025 by June 2024 | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 15.00 | 600,000.00 | 15.00 | 600,000.00 | 20.00 | 800,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|-----------------------|--------------------------|-----------------------|-----|---|
| | | Segment 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 | 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 Total | | | | | | 850,000.00 | | 850,000.00 | | 1,100,000.00 | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F21 Family and Child Welfare Services improved from 65% to 70% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| F21S03 | To facilitate transport and care for 5 neglected children at Orphanage centers namely Ntoma, Tumaini, ST. Nocolaus 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 Total | | | | | | 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 Vote: 509-S1 Academic Section | | | | | | | | | | | | |
| Cost Centre: 509A Secondary Education Administration | | | | | | | | | | | | |
| Objective: C 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 | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C06S0D | To facilitate DSEO'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 | 89,360.00 | 2.00 | 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 Total | | | | | | 8,749,360.00 | | 320,778,720.00 | | 581,218,720.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Secondary education facilitated in their obligatory functions of supervising 70 secondary schools by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C06S0J | To facilitate Students 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 Total | | | | | | 1,100,000.00 | | 1,600,000.00 | | 1,600,000.00 | | |
| Objective: C 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 | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C06S0K | To facilitate Availability 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 Total | | | | | | 500,000.00 | | 1,000,000.00 | | 1,000,000.00 | | |
| Objective: C 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 | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C06S0L | To provide on job 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 | 5,407,680.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 450.00 | 1,620,000.00 | 1.00 | 3,600.00 | 1.00 | 3,600.00 | | |
| Activity Total | | | | | | 3,870,640.00 | | 5,531,280.00 | | 5,651,280.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|-----------------------|--------------------------|-----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Secondary education facilitated in their obligatory functions of supervising 70 secondary schools by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C06S0M | To facilitate the head of department his statutory benefit by June 2024. | | | | | | | | | | | |
| | 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 Total | | | | | | 780,000.00 | | 2,880,000.00 | | 2,880,000.00 | | |
| Cost Centre Total | | | | | | 15,000,000.00 | | 331,790,000.00 | | 592,350,000.00 | | |
| Sub Vote: 511-S1 Rural and Urban Development Section | | | | | | | | | | | | |
| Cost Centre: 511A Infrastructure, Rural and Urban Development Administration | | | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D35 5 Infrastructures ,rural and urban infrastructures enhanced by June 2024. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba 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 | 3,000,000.00 | | |
| | 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 | 1,600,000.00 | | |
| | 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 | 3,600,000.00 | | |
| | 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 | 4,400,000.00 | | |
| | 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 Total | | | | | | 12,999,604.00 | | 42,479,604.00 | | 16,579,604.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D35 5 Infrastructures ,rural and urban infrastructures enhanced by June 2024. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba 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 | 2,000,000.00 | 1.00 | 2,000,000.00 | | |
| Activity Total | | | | | | 2,000,000.00 | | 2,000,000.00 | | 2,000,000.00 | | |
| Cost Centre Total | | | | | | 14,999,604.00 | | 44,479,604.00 | | 18,579,604.00 | | |
| Cost Centre: 511B Rural and Urban Development | | | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D35 5 Infrastructures ,rural and urban infrastructures enhanced by June 2024. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| D35S0B | To facilitate 3 staff urban and rural staff to fulfil their duties by June 2024 | | | | | | | | | | | |
| | 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 | 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 | 1,800,000.00 | | |
| | 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 | 2,200,000.00 | | |
| Activity Total | | | | | | 5,000,000.00 | | 5,720,000.00 | | 5,720,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D35 5 Infrastructures ,rural and urban infrastructures enhanced by June 2024. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| D35S0C | To facilitate planning, surveying and mapping of District Council land (areas) by June 2024 | | | | | | | | | | | |
| | 31122210 | GPS | Each | 30,000,000.00 | 1.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| Activity Total | | | | | | 30,000,000.00 | | 0.00 | | 0.00 | | |
| Cost Centre Total | | | | | | 35,000,000.00 | | 5,720,000.00 | | 5,720,000.00 | | |
| Sub Vote: 512-S Natural Resources and Environmental Conservation unit | | | | | | | | | | | | |
| Cost Centre: 512A Natural Resources and Environmental Conservation Administration | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E34 12 employees facilitated to perform their duties by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba 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 | 1,000,000.00 | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 60.00 | 3,600,000.00 | 12.00 | 720,000.00 | 12.00 | 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 | 1,000,000.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 1,000.00 | 3,600,000.00 | 1,000.00 | 3,600,000.00 | 1,000.00 | 3,600,000.00 | | |
| | 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 | 3,520,000.00 | | |
| | 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 | 1,129,000.00 | | |
| | 31122109 | Printers and Scanners- Other | Set | 1,621,008.00 | 1.00 | 1,621,008.00 | 1.00 | 1,621,008.00 | 1.00 | 1,621,008.00 | | |
| Activity Total | | | | | | 19,830,008.00 | | 12,150,008.00 | | 12,590,008.00 | | |
| Cost Centre Total | | | | | | 19,830,008.00 | | 12,150,008.00 | | 12,590,008.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 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: 512D Bee Keeping Development Operation | | | | | | | | | | | | |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | | | |
| Target: G08 166 villages facilitated with conducive natural resources environment friendly by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| G08S02 | To facilitate 4 Staff 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 | 3,000,000.00 | | |
| | 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 | 3,600,000.00 | | |
| | 22006112 | Uniforms | Set | 2,300,000.00 | 1.00 | 2,300,000.00 | 1.00 | 2,300,000.00 | 1.00 | 2,300,000.00 | | |
| | 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 | 2,640,000.00 | | |
| | 22014106 | Gifts and Prizes | Person | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | | |
| Activity Total | | | | | | 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 Centre: 512E Wildlife Operation | | | | | | | | | | | | |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | | | |
| Target: G08 166 villages facilitated with conducive natural resources environment friendly by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: 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 Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | 200.00 | 720,000.00 | 200.00 | 720,000.00 | 200.00 | 720,000.00 | | |
| Activity Total | | | | | | 1,491,227.00 | | 1,491,227.00 | | 1,491,227.00 | | |
| Cost Centre Total | | | | | | 1,491,227.00 | | 1,491,227.00 | | 1,491,227.00 | | |
| Sub Vote: 514-S Legal Services Unit | | | | | | | | | | | | |
| Cost Centre: 514A Legal Service Administration | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E26 To enable 5 District Legal officer to perform their legal duties by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E26S09 | To facilitate 2 Legal 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 | 200,000.00 | 3.00 | 300,000.00 | | |
| | 22003102 | Diesel | Person | 3,600.00 | 418.00 | 1,504,800.00 | 200.00 | 720,000.00 | 400.00 | 1,440,000.00 | | |
| | 22008102 | Tuition Fees-Domestic | Person days | 1,760,000.00 | 1.00 | 1,760,000.00 | 2.00 | 3,520,000.00 | 1.00 | 1,760,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 10.00 | 2,200,000.00 | 30.00 | 6,600,000.00 | 40.00 | 8,800,000.00 | | |
| Activity Total | | | | | | 7,184,800.00 | | 11,160,000.00 | | 12,480,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E26 To enable 5 District Legal officer to perform their legal duties by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E26S0A | To facilitate provision of statutory benefit to legal workers by June 2024. | | | | | | | | | | | |
| | 21113101 | Leave Travel | Annually | 320,000.00 | 1.00 | 320,000.00 | 1.00 | 320,000.00 | 1.00 | 320,000.00 | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 2.00 | 120,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 | | |
| | 21113128 | Court Attire Allowance | Person days | 1,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 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 | 2,000,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 2.00 | 440,000.00 | 25.00 | 5,500,000.00 | 2.00 | 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 | 3,690,000.00 | | |
| | 27210105 | Emergency Medical Treatments | Person | 500,000.00 | 2.00 | 1,000,000.00 | 2.00 | 1,000,000.00 | 2.00 | 1,000,000.00 | | |
| Activity Total | | | | | | 7,025,000.00 | | 15,350,000.00 | | 10,990,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E26 To enable 5 District Legal officer to perform their legal duties by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba 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 | 2,640,000.00 | | |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 70.00 | 700,000.00 | 144.00 | 1,440,000.00 | 204.00 | 2,040,000.00 | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 100,000.00 | 1.00 | 100,000.00 | 4.00 | 400,000.00 | 4.00 | 400,000.00 | | |
| Activity Total | | | | | | 2,000,000.00 | | 3,160,000.00 | | 5,080,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E26 To enable 5 District Legal officer to perform their legal duties by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba 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 | 20,000.00 | 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 Total | | | | | | 3,790,200.00 | | 520,400.00 | | 640,400.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 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 | | | | | | 20,000,000.00 | | 30,190,400.00 | | 29,190,400.00 | | |
| Sub Vote: 515-S Internal Audit Unit | | | | | | | | | | | | |
| Cost Centre: 515A Internal Audit Administration | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C69 4 employees at Internal Audit Unit facilitated to perform their duties by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba 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 | 7,000,000.00 | | |
| Activity Total | | | | | | 11,680,000.00 | | 11,680,000.00 | | 11,680,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C69 4 employees at Internal Audit Unit facilitated to perform their duties by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C69S02 | To facilitate 4 Staff at Internal Audit Unit to deliver their duties by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 43.00 | 2,580,000.00 | 25.00 | 1,500,000.00 | 30.00 | 1,800,000.00 | | |
| | 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 | 1,800,000.00 | | |
| | 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 | 2,200,000.00 | | |
| | 31122108 | Computers and Photocopiers- Other | Each | 1,020,400.00 | 1.00 | 1,020,400.00 | 1.00 | 1,020,400.00 | 1.00 | 1,020,400.00 | | |
| Activity Total | | | | | | 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 Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C69 4 employees at Internal Audit Unit facilitated to perform their duties by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C69S03 | To facilitate 4 Internal Audit Staff to attend National Board of Accounts and Audits (NBAA) seminar by June 2024 | | | | | | | | | | | |
| | 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 | 3,960,000.00 | | |
| | 22012113 | Subscription Fees | Person | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 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: 516-S Procurement Management | | | | | | | | | | | | |
| Cost Centre: 516A Procurement Management Administration | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E33 officers procurement management unit facilitated with their statutory benefits by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba 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 | 3,000,000.00 | 6.00 | 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 | 2,200,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 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 Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E33 officers procurement management unit facilitated with their statutory benefits by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E33S02 | 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 | 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 Vote: 517-S1 Industry Development and Investment Section | | | | | | | | | | | | |
| Cost Centre: 517A Industry, Trade and Investment Administration | | | | | | | | | | | | |
| Objective: H Local Economic Development Coordination Enhanced | | | | | | | | | | | | |
| Target: H01 3 Trade workers be facilitated with their statutory Environment by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| H01S01 | To facilitate the increase of cooperations between Private sector and government by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 78.00 | 4,680,000.00 | 90.00 | 5,400,000.00 | 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 | 1,500,000.00 | 1.00 | 1,500,000.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 305.50 | 1,099,800.00 | 400.00 | 1,440,000.00 | 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 | 2,640,000.00 | 12.00 | 2,640,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 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 | | | | | | 8,599,800.00 | | 10,980,000.00 | | 11,940,000.00 | | |
| Objective: H Local Economic Development Coordination Enhanced | | | | | | | | | | | | |
| Target: H01 3 Trade workers be facilitated with their statutory Environment by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| H01S02 | To facilitate the Head of Davison to get his/her statutory benefit by June 2024. | | | | | | | | | | | |
| | 21121101 | Electricity | Person days | 210,000.00 | 12.00 | 2,520,000.00 | 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 | 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 | 12.00 | 12,000,000.00 | | |
| Activity Total | | | | | | 11,680,000.00 | | 16,680,000.00 | | 16,680,000.00 | | |
| Objective: H Local Economic Development Coordination Enhanced | | | | | | | | | | | | |
| Target: H01 3 Trade workers be facilitated with their statutory Environment by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| H01S03 | To facilitate visting training by June 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Litres | 60,000.00 | 60.00 | 3,600,000.00 | 12.00 | 720,000.00 | 12.00 | 720,000.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 1,200.00 | 4,320,000.00 | 12.00 | 43,200.00 | 1,400.00 | 5,040,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 40.00 | 8,800,000.00 | 12.00 | 2,640,000.00 | 12.00 | 2,640,000.00 | | |
| Activity Total | | | | | | 16,720,000.00 | | 3,403,200.00 | | 8,400,000.00 | | |
| Objective: H Local Economic Development Coordination Enhanced | | | | | | | | | | | | |
| Target: H01 3 Trade workers be facilitated with their statutory Environment by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| H01S04 | To facilitate Conference Business conference in Muleba by June 2024 | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 52.00 | 2,080,000.00 | 55.00 | 2,200,000.00 | 60.00 | 2,400,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 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 | 6,000,000.00 | | |
| Activity Total | | | | | | 3,268,060.00 | | 9,408,060.00 | | 9,728,060.00 | | |
| Cost Centre Total | | | | | | 40,267,860.00 | | 40,471,260.00 | | 46,748,060.00 | | |
| Sub Vote: 518-S Information and Communication Technology Unit | | | | | | | | | | | | |
| Cost Centre: 518B ICT Operations New | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 3 staff facilitate to perform their duties bya june 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba 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 | 1,440,000.00 | | |
| | 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 | 1,260,000.00 | | |
| | 22003101 | Petrol | Litres | 3,600.00 | 500.00 | 1,800,000.00 | 500.00 | 1,800,000.00 | 500.00 | 1,800,000.00 | | |
| | 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 | 1,680,000.00 | | |
| | 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 | 5,940,000.00 | | |
| Activity Total | | | | | | 14,320,000.00 | | 14,320,000.00 | | 14,320,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C62 1 staff facilitate HODs statutory benefit bya june 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C62S01 | To facilitate HODs 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 | 7,000,000.00 | | |
| Activity Total | | | | | | 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: 519-S Sports,Culture and Arts Unit | | | | | | | | | | | | |
| Cost Centre: 519A Sport, Culture and Arts Administration | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E35 166 villages community promoted with Sports, Cilture and Arts by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E35S01 | To facilitate sports, culture and Arts unit to deliver its duties by June 2024 | | | | | | | | | | | |
| | 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 | 4,200,000.00 | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 100,000.00 | 7.00 | 700,000.00 | 7.00 | 700,000.00 | 7.00 | 700,000.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 1,197.00 | 4,309,200.00 | 1,500.00 | 5,400,000.00 | 1,500.00 | 5,400,000.00 | | |
| | 22006104 | Uniforms and Ceremonial Dresses | Set | 1,340,800.00 | 1.00 | 1,340,800.00 | 1.00 | 1,340,800.00 | 1.00 | 1,340,800.00 | | |
| | 22008102 | Tuition Fees-Domestic | Annually | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 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 | 11,000,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|---|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22014106 | Gifts and Prizes | Person | 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 | 500,000.00 | | |
| Activity Total | | | | | | 19,710,000.00 | | 23,740,800.00 | | 23,740,800.00 | | |
| Cost Centre Total | | | | | | 19,710,000.00 | | 23,740,800.00 | | 23,740,800.00 | | |
| Cost Centre: 519B Sport, Culture and Arts Operation | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E35 166 villages community promoted with Sports, Cilture and Arts by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E35S02 | To facilitate Honorable Councilors and the heads of divisions/units Sport Teams to undergo sport tours outside the district 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 | 210,000.00 | 1.00 | 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 | 1,000,000.00 | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Trip | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 28.00 | 6,160,000.00 | 30.00 | 6,600,000.00 | 30.00 | 6,600,000.00 | | |
| Activity Total | | | | | | 10,090,000.00 | | 10,530,000.00 | | 10,530,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E35 166 villages community promoted with Sports, Cilture and Arts by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E35S03 | To facilitate staff and community in 166 villages to participate on Local government sport competitions (SHIMISEMITA,UMISSETA and UMITASHUMTA) by June 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 500.00 | 1,800,000.00 | 500.00 | 1,800,000.00 | 500.00 | 1,800,000.00 | | |
| | 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 | 1,000,000.00 | 1.00 | 1,000,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 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 | 6,600,000.00 | | |
| Activity Total | | | | | | 8,800,000.00 | | 9,900,000.00 | | 9,900,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E35 166 villages community promoted with Sports, Cilture and Arts by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E35S04 | To facilitate the conduction of district sports exhibitions for Staff, Honorable councilors and non-government workers by 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 | 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 Total | | | | | | 1,400,000.00 | | 1,400,000.00 | | 1,400,000.00 | | |
| Cost Centre Total | | | | | | 20,290,000.00 | | 21,830,000.00 | | 21,830,000.00 | | |
| Sub Vote: 527-S1 Cross-cutting Issues Coordination Section | | | | | | | | | | | | |
| Cost Centre: 527A Community Development Administration | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E01 Working Environment Improved from 60% to 80% and Supervision in NGOs by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba 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 | 1,000,000.00 | | |
| | 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 | 800,000.00 | 8.00 | 800,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 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 | 1,620,000.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 1,000.00 | 3,600,000.00 | 1,000.00 | 3,600,000.00 | 1,000.00 | 3,600,000.00 | | |
| | 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 | 6,600,000.00 | | |
| | 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 Total | | | | | | 27,150,000.00 | | 21,390,000.00 | | 21,390,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E01 Working Environment Improved from 60% to 80% and Supervision in NGOs by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E01C06 | To conduct monitoring and follow up to loan beneficiaries and defaulters , verification of groups for loan disbursement, loan committee meeting by June 2024. | | | | | | | | | | | |
| | 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 | 2,200,000.00 | | |
| Activity Total | | | | | | 5,320,000.00 | | 5,320,000.00 | | 5,320,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E01 Working Environment Improved from 60% to 80% and Supervision in NGOs by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E01C07 | Tofacilitate community development staffs to attend sector and non sector 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 Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22012113 | Subscription Fees | Person | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | | |
| Activity Total | | | | | | 1,790,000.00 | | 1,790,000.00 | | 1,790,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E01 Working Environment Improved from 60% to 80% and Supervision in NGOs by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E01S0F | To conduct monitoring, coordination and supportive supervision to Community Development Partners and Non State Actors (NGOs, CSOs, CBOs, CSR) by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 20.00 | 800,000.00 | 25.00 | 1,000,000.00 | 25.00 | 1,000,000.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 100.00 | 360,000.00 | 100.00 | 360,000.00 | 100.00 | 360,000.00 | | |
| Activity Total | | | | | | 1,160,000.00 | | 1,360,000.00 | | 1,360,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E01 Working Environment Improved from 60% to 80% and Supervision in NGOs by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E01S0G | To facilitate and coordinate national and international commemoration and festival (African child day, Women day, AIDs day) 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 | 1,620,000.00 | | |
| | 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 Total | | | | | | 3,900,000.00 | | 3,295,000.00 | | 3,295,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E01 Working Environment Improved from 60% to 80% and Supervision in NGOs by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E01S0H | To facilitate head of department with statutory benefits by June 2024 | | | | | | | | | | | |
| | 21121104 | Telephone | Unit | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|-----------------------|-----|---|
| | | Segment 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 | 7,000,000.00 | 1.00 | 7,000,000.00 | | |
| | 22001116 | Purchased Electricity - TANESCO | Unit | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | | |
| Activity Total | | | | | | 11,680,000.00 | | 11,680,000.00 | | 11,680,000.00 | | |
| Cost Centre Total | | | | | | 51,000,000.00 | | 44,835,000.00 | | 44,835,000.00 | | |
| Sub Vote: 500-S1 Administration Section | | | | | | | | | | | | |
| Cost Centre: 500A General Administration | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E05 To facilitate Muleba Township to conduct 5 Finance, Administration and planning committee by June,2024 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E05S01 | To facilitate Muleba Township to conduct 5 Finance, Administration and planning committee by June,2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 40.00 | 2,400,000.00 | 182.00 | 10,920,000.00 | 1,803.00 | 108,180,000.00 | | |
| | 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 | 80.00 | 400,000.00 | 494.00 | 2,470,000.00 | 741.00 | 3,705,000.00 | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Person | 200,000.00 | 2.00 | 400,000.00 | 8.00 | 1,600,000.00 | 12.00 | 2,400,000.00 | | |
| Activity Total | | | | | | 8,640,000.00 | | 27,470,000.00 | | 133,005,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E05 To facilitate Muleba Township to conduct 5 Finance, Administration and planning committee by June,2024 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E05S02 | To facilitate Muleba Township to conduct 13 TMT and Finance committee by June,2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 12.00 | 720,000.00 | 24.00 | 1,440,000.00 | 36.00 | 2,160,000.00 | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 156.00 | 6,240,000.00 | 312.00 | 12,480,000.00 | 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 | 2,340,000.00 | | |

| | | 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 | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 4.00 | 1,200,000.00 | 8.00 | 2,400,000.00 | 12.00 | 3,600,000.00 | | |
| Activity Total | | | | | | 8,940,000.00 | | 17,880,000.00 | | 26,820,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E05 To facilitate Muleba Township to conduct 5 Finance, Administration and planning committee by June,2024 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E05S03 | To facilitate 12 Township employees to provide services by June, 2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Annually | 500,000.00 | 1.00 | 500,000.00 | 800,000.00 | 400,000,000,000.00 | 1,600,000.00 | 800,000,000,000.00 | | |
| | 21121110 | Casual Labourers | Person | 180,000.00 | 3.00 | 540,000.00 | 180,000.00 | 32,400,000,000.00 | 360,000.00 | 64,800,000,000.00 | | |
| | 21121112 | Transport | Annually | 400,000.00 | 1.00 | 400,000.00 | 400,000.00 | 160,000,000,000.00 | 800,000.00 | 320,000,000,000.00 | | |
| | 22014106 | Gifts and Prizes | Annually | 300,000.00 | 1.00 | 300,000.00 | 3,000.00 | 900,000,000.00 | 600,000.00 | 180,000,000,000.00 | | |
| | 22032111 | Burial Expenses | Annually | 500,000.00 | 1.00 | 500,000.00 | 600,000.00 | 300,000,000,000.00 | 1,200,000.00 | 600,000,000,000.00 | | |
| | 27210105 | Emergency Medical Treatments | Annually | 500,000.00 | 1.00 | 500,000.00 | 1,200,000.00 | 600,000,000,000.00 | 2,400,000.00 | 1,200,000,000,000.00 | | |
| Activity Total | | | | | | 2,740,000.00 | | 1,493,300,000,000.00 | | 3,164,800,000,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E05 To facilitate Muleba Township to conduct 5 Finance, Administration and planning committee by June,2024 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E05S04 | To facilitate Muleba Township to conduct 5 Economics, Works and Environment committee by June,2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 25.00 | 1,500,000.00 | 70.00 | 4,200,000.00 | 105.00 | 6,300,000.00 | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 60.00 | 2,400,000.00 | 60.00 | 2,400,000.00 | 60.00 | 2,400,000.00 | | |
| | 21121103 | Food and Refreshment | Person | 5,000.00 | 75.00 | 375,000.00 | 190.00 | 950,000.00 | 285.00 | 1,425,000.00 | | |
| Activity Total | | | | | | 4,275,000.00 | | 7,550,000.00 | | 10,125,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E05 To facilitate Muleba Township to conduct 5 Finance, Administration and planning committee by June,2024 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E05S05 | To facilitate Muleba Township to conduct 5 Education Health and water 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 | 3,600,000.00 | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 60.00 | 2,400,000.00 | 120.00 | 4,800,000.00 | 180.00 | 7,200,000.00 | | |
| | 21121103 | Food and Refreshment | Person | 5,000.00 | 95.00 | 475,000.00 | 190.00 | 950,000.00 | 285.00 | 1,425,000.00 | | |
| | 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 | 6,300,000.00 | | |
| Activity Total | | | | | | 4,975,000.00 | | 12,350,000.00 | | 18,525,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E05 To facilitate Muleba Township to conduct 5 Finance, Administration and planning committee by June,2024 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E05S06 | to facilitate 5 Muleba 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 | 9,000,000.00 | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 98.00 | 3,920,000.00 | 224.00 | 8,960,000.00 | 336.00 | 13,440,000.00 | | |
| | 21121103 | Food and Refreshment | Person | 5,000.00 | 130.00 | 650,000.00 | 278.00 | 1,390,000.00 | 300.00 | 1,500,000.00 | | |
| | 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 | 7,200,000.00 | | |
| Activity Total | | | | | | 7,370,000.00 | | 21,150,000.00 | | 31,140,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E05 To facilitate Muleba Township to conduct 5 Finance, Administration and planning committee by June,2024 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E05S07 | To facilitate implementation of national activities in 166 villages by June, 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 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 | 20,000,000.00 | 1.00 | 20,000,000.00 | | |
| Activity Total | | | | | | 20,000,000.00 | | 20,000,000.00 | | 20,000,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba 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 | 1,440,000.00 | 36.00 | 2,160,000.00 | | |
| | 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 | 6,000,000.00 | | |
| | 22001102 | Computer Supplies and Accessories | Set | 2,500,000.00 | 1.00 | 2,500,000.00 | 2.00 | 5,000,000.00 | 3.00 | 7,500,000.00 | | |
| | 22001113 | Cleaning Supplies | Set | 70,000.00 | 12.00 | 840,000.00 | 24.00 | 1,680,000.00 | 36.00 | 2,520,000.00 | | |
| | 31121101 | Motor vehicles, | Annually | 2,500,000.00 | 1.00 | 2,500,000.00 | 2.00 | 5,000,000.00 | 3.00 | 7,500,000.00 | | |
| | 31122113 | TV and Radios- Other | Set | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 | | |
| | 31122202 | Office Furniture | Annually | 1,500,000.00 | 1.00 | 1,500,000.00 | 2.00 | 3,000,000.00 | 3.00 | 4,500,000.00 | | |
| Activity Total | | | | | | 10,560,000.00 | | 22,120,000.00 | | 33,180,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06S0A | To facilitate Township WEO' to meet its responsibilities by June, 2024 | | | | | | | | | | | |
| | 21121101 | Electricity | Annually | 700,000.72 | 1.00 | 700,000.72 | 2.00 | 1,400,001.44 | 3.00 | 2,100,002.16 | | |
| | 22002102 | Water Charges-Utilities | Month | 200,000.00 | 12.00 | 2,400,000.00 | 24.00 | 4,800,000.00 | 36.00 | 7,200,000.00 | | |
| | 22003101 | Petrol | Litres | 3,600.00 | 400.20 | 1,440,720.00 | 4,444.40 | 15,999,840.00 | 6,666.60 | 23,999,760.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 800.00 | 2,880,000.00 | 600.00 | 2,160,000.00 | 900.00 | 3,240,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 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 | 9,000,000.00 | | |
| | 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 Total | | | | | | 13,420,720.72 | | 36,359,841.44 | | 54,539,762.16 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06S0B | To facilitate DHRO's office to meet requirements of its staff by June, 2024 | | | | | | | | | | | |
| | 21112101 | Civil Servants Contracts | Month | 10,915,000.00 | 1.00 | 10,915,000.00 | 1.00 | 10,915,000.00 | 1.00 | 10,915,000.00 | | |
| | 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 | 5,000,000.00 | | |
| | 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 | 5,000,000.00 | | |
| | 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 | 3,000,000.00 | | |
| | 22002101 | Electricity-Utilities | Annually | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | | |
| | 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 | 7,000,000.00 | | |
| | 22008107 | Training Allowances-Domestic | Annually | 5,000,000.00 | 1.00 | 5,000,000.00 | 1.00 | 5,000,000.00 | 1.00 | 5,000,000.00 | | |
| | 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 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|-----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 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 | 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 | 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 | 5,000,000.00 | | |
| | 31122108 | Computers and Photocopiers- Other | Annually | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | | |
| | 31122202 | Office Furniture | Annually | 1,500,000.00 | 1.00 | 1,500,000.00 | 1.00 | 1,500,000.00 | 1.00 | 1,500,000.00 | | |
| | 31122231 | Electrical equipment | Annually | 1,500,000.00 | 1.00 | 1,500,000.00 | 1.00 | 1,500,000.00 | 1.00 | 1,500,000.00 | | |
| | 31132302 | Databases | Annually | 18,000,000.00 | 1.00 | 18,000,000.00 | 1.00 | 18,000,000.00 | 1.00 | 18,000,000.00 | | |
| Activity Total | | | | | | 105,880,406.88 | | 69,870,806.88 | | 69,870,806.88 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06S0C | To facilitate DED'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 | 144,000,000,000.00 | 2,400,000.00 | 144,000,000,000.00 | | |
| | 21114101 | Honoraria | Annually | 1,500,000.00 | 1.00 | 1,500,000.00 | 1,500,000.00 | 2,250,000,000,000.00 | 1,500,000.00 | 2,250,000,000,000.00 | | |
| | 21121101 | Electricity | Quarterly | 230,000.00 | 6.00 | 1,380,000.00 | 6.00 | 1,380,000.00 | 6.00 | 1,380,000.00 | | |
| | 21121103 | Food and Refreshment | Annually | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | | |
| | 22001110 | Computer Software | Annually | 2,250,000.00 | 1.00 | 2,250,000.00 | 1.00 | 2,250,000.00 | 1.00 | 2,250,000.00 | | |
| | 22001113 | Cleaning Supplies | Annually | 1,500,000.00 | 1.00 | 1,500,000.00 | 1.00 | 1,500,000.00 | 1.00 | 1,500,000.00 | | |
| | 22002101 | Electricity-Utilities | Annually | 500,000.00 | 12.00 | 6,000,000.00 | 12.00 | 6,000,000.00 | 12.00 | 6,000,000.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 2,300.00 | 8,280,000.00 | 2,300.00 | 8,280,000.00 | 2,300.00 | 8,280,000.00 | | |
| | 22008102 | Tuition Fees-Domestic | Annually | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 | | |
| | 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 | 10,000,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|-----------------------------|--------------------------|-----------------------------|-----|---|
| | | Segment 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 | 220,000.00 | 70.00 | 15,400,000.00 | 70.00 | 15,400,000.00 | 70.00 | 15,400,000.00 | | |
| | 22011105 | Per Diem - Foreign | Annually | 9,000,000.00 | 1.00 | 9,000,000.00 | 1.00 | 9,000,000.00 | 1.00 | 9,000,000.00 | | |
| | 22012102 | Posts and Telegraphs | Annually | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 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 | 5,000,000.00 | 1.00 | 5,000,000.00 | | |
| | 22024103 | Fax machines and other small office equipment-Office | Annually | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | | |
| | 22032122 | Suppliers Debts | Annually | 1,400,000.00 | 1.00 | 1,400,000.00 | 25.00 | 35,000,000.00 | 25.00 | 35,000,000.00 | | |
| | 22032124 | Compesation | Annually | 10,000,000.00 | 1.00 | 10,000,000.00 | 1.00 | 10,000,000.00 | 1.00 | 10,000,000.00 | | |
| | 31122104 | Data communication centres, networks and facilities- Other | Annually | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 | | |
| | 31122108 | Computers and Photocopiers- Other | Set | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | | |
| | 31122202 | Office Furniture | Annually | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | | |
| Activity Total | | | | | | 86,910,000.00 | | 2,394,116,610,000.00 | | 2,394,116,610,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba 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 | 4,000,000.00 | 3.00 | 6,000,000.00 | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 | | |
| | 22009101 | Air Travel Tickets-Foreign | Annually | 3,000,000.00 | 1.00 | 3,000,000.00 | 2.00 | 6,000,000.00 | 3.00 | 9,000,000.00 | | |
| | 22011105 | Per Diem - Foreign | Annually | 5,000,000.00 | 1.00 | 5,000,000.00 | 2.00 | 10,000,000.00 | 3.00 | 15,000,000.00 | | |
| Activity Total | | | | | | 11,000,000.00 | | 22,000,000.00 | | 33,000,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|-----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba 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 Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba 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 | 540.00 | 32,400,000.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 6,000.00 | 21,600,000.00 | 12,000.00 | 43,200,000.00 | 18,000.00 | 64,800,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 23.00 | 5,060,000.00 | 80.00 | 17,600,000.00 | 147.00 | 32,340,000.00 | | |
| Activity Total | | | | | | 34,640,000.00 | | 82,400,000.00 | | 129,540,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06S0G | To 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 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-----------------------|--------------------------|-----------------------------|--------------------------|-----------------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E30 section of Election enhanced to meet their obligatory activities by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba 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 | 10,080,000.00 | | |
| | 21121103 | Food and Refreshment | Person | 5,000.00 | 50.00 | 250,000.00 | 500.00 | 2,500,000.00 | 750.00 | 3,750,000.00 | | |
| | 21121112 | Transport | Annually | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2,000,000.00 | | |
| | 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 | 3,000,000.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 332.00 | 1,195,200.00 | 500.00 | 1,800,000.00 | 750.00 | 2,700,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 10.00 | 2,200,000.00 | 30.00 | 6,600,000.00 | 45.00 | 9,900,000.00 | | |
| Activity Total | | | | | | 7,845,200.00 | | 21,620,000.00 | | 31,430,000.00 | | |
| Cost Centre Total | | | | | | 353,196,327.60 | | 3,887,824,380,648.32 | | 5,559,575,785,569.04 | | |
| Cost Centre: 500C Civic Expenses | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E05 To facilitate Muleba Township to conduct 5 Finance, Administration and planning committee by June,2024 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba 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 | 3,000,000.00 | | |
| | 21121112 | Transport | Annually | 5,000,000.00 | 1.00 | 5,000,000.00 | 2.00 | 10,000,000.00 | 3.00 | 15,000,000.00 | | |
| | 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 | 60,000,000.00 | | |
| | 22008102 | Tuition Fees-Domestic | Annually | 5,000,000.00 | 1.00 | 5,000,000.00 | 2.00 | 10,000,000.00 | 3.00 | 15,000,000.00 | | |
| | 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 | 21,000,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|---------------------------|--------------------------|---------------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 27210105 | Emergency Medical Treatments | Annually | 500,000.00 | 1.00 | 500,000.00 | 2.00 | 1,000,000.00 | 3.00 | 1,500,000.00 | | |
| | 28211118 | Disbursement Transfer | Annually | 4,000,000.00 | 1.00 | 4,000,000.00 | 2.00 | 8,000,000.00 | 3.00 | 12,000,000.00 | | |
| Activity Total | | | | | | 37,500,000.00 | | 85,000,000.00 | | 127,500,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba 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 | 14,000,000.00 | 21.00 | 21,000,000.00 | | |
| Activity Total | | | | | | 5,000,000.00 | | 14,000,000.00 | | 21,000,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06S0L | To facilitate Council Chairperson to implement his activities by June 2024 | | | | | | | | | | | |
| | 21113112 | Responsibility Allowance | Month | 300,000.00 | 12.00 | 3,600,000.00 | 12.00 | 3,600,000.00 | 12.00 | 3,600,000.00 | | |
| | 21113121 | Special Allowance | Month | 250,000.00 | 12.00 | 3,000,000.00 | 12.00 | 3,000,000.00 | 12.00 | 3,000,000.00 | | |
| | 21121104 | Telephone | Annually | 500,000.00 | 1.00 | 500,000.00 | 600,000.00 | 300,000,000.00 | 600,000.00 | 300,000,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 30.00 | 6,600,000.00 | 83.00 | 18,260,000.00 | 83.00 | 18,260,000.00 | | |
| Activity Total | | | | | | 13,700,000.00 | | 300,024,860,000.00 | | 300,024,860,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06S0M | To facilitate 16 finance, administration and planning committee to implement their meetings by June 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|-----------------------|-----|---|
| | | Segment 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 | 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 | 1,200,000.00 | 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 | 10,425,000.00 | 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 Total | | | | | | 62,700,000.00 | | 98,485,000.00 | | 115,130,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06S0N | To facilitate 5 economic, 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 | Transport | Person | 25,000.00 | 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 | 24,660,000.00 | | |
| Activity Total | | | | | | 51,700,000.00 | | 54,110,000.00 | | 54,520,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06S0O | To facilitate 5 Education, Health and Water committee meetings by June 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|-----------------------|--------------------------|-----------------------|--------------------------|-----------------------|-----|---|
| | | Segment 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 | 60,000.00 | 150.00 | 9,000,000.00 | 420.00 | 25,200,000.00 | 630.00 | 37,800,000.00 | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 300.00 | 12,000,000.00 | 650.00 | 26,000,000.00 | 650.00 | 26,000,000.00 | | |
| | 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 | 6,500,000.00 | 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 | 2,000,000.00 | 30.00 | 3,000,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 180,000.00 | 130.00 | 23,400,000.00 | 260.00 | 46,800,000.00 | 390.00 | 70,200,000.00 | | |
| Activity Total | | | | | | 50,100,000.00 | | 111,500,000.00 | | 154,250,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06S0P | To facilitate 8 Full 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 | 10,000,000.00 | 960.00 | 24,000,000.00 | 1,440.00 | 36,000,000.00 | | |
| | 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 | 1,000,000.00 | | |
| | 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 | 259,200,000.00 | | |
| Activity Total | | | | | | 141,940,000.00 | | 316,280,000.00 | | 473,920,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06S0Q | To facilitate 5 HIV 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 | 34,200,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 21121103 | Food and Refreshment | Person | 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 Total | | | | | | 21,385,000.00 | | 42,320,000.00 | | 62,955,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06S0R | To facilitate 5 Audit Committee 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 | 6,600,000.00 | 45.00 | 9,900,000.00 | | |
| Activity Total | | | | | | 23,710,020.00 | | 47,420,040.00 | | 71,130,060.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06S0S | To facilitate 3 Recruitment 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 | 1,890,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 21.00 | 4,620,000.00 | 42.00 | 9,240,000.00 | 63.00 | 13,860,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 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 Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba 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 | 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 | 3,960,000.00 | 27.00 | 5,940,000.00 | | |
| Activity Total | | | | | | 37,680,000.00 | | 46,070,000.00 | | 53,605,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba 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 | 38,400,000.00 | | |
| | 21121103 | Food and Refreshment | Person | 5,000.00 | 300.00 | 1,500,000.00 | 640.00 | 3,200,000.00 | 960.00 | 4,800,000.00 | | |
| | 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 | 1,800,000.00 | | |
| Activity Total | | | | | | 14,200,000.00 | | 30,000,000.00 | | 45,000,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|-----------------------|--------------------------|---------------------------|--------------------------|---------------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06S0V | To facilitate 58 counselors to meet their responsibilities statutory benefit/rights by June, 2024 | | | | | | | | | | | |
| | 21113112 | Responsibility Allowance | Month | 1,280,000.00 | 12.00 | 15,360,000.00 | 24.00 | 30,720,000.00 | 36.00 | 46,080,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 180,000.00 | 27.00 | 4,860,000.00 | 54.00 | 9,720,000.00 | 81.00 | 14,580,000.00 | | |
| | 22032111 | Burial Expenses | Annually | 5,000,000.00 | 1.00 | 5,000,000.00 | 2.00 | 10,000,000.00 | 3.00 | 15,000,000.00 | | |
| | 27210105 | Emergency Medical Treatments | Annually | 2,140,000.00 | 1.00 | 2,140,000.00 | 2.00 | 4,280,000.00 | 3.00 | 6,420,000.00 | | |
| | 31132302 | Databases | Set | 1,500,000.00 | 56.00 | 84,000,000.00 | 112.00 | 168,000,000.00 | 168.00 | 252,000,000.00 | | |
| Activity Total | | | | | | 111,360,000.00 | | 222,720,000.00 | | 334,080,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba 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 | 39,880,000.00 | | |
| | 26312113 | Village/Mtaa level Transfers | Quarterly | 15,000,000.00 | 4.00 | 60,000,000.00 | 5.00 | 75,000,000.00 | 6.00 | 90,000,000.00 | | |
| Activity Total | | | | | | 73,280,000.00 | | 114,860,000.00 | | 129,880,000.00 | | |
| Cost Centre Total | | | | | | 659,960,020.00 | | 301,239,035,040.00 | | 301,714,945,060.00 | | |
| Sub Vote: 500-S2 Human Resource Management Section | | | | | | | | | | | | |
| Cost Centre: 500B Human Resource Operations | | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|-----------------------|--------------------------|-----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06S0H | To Provide Statutory Benefit and incentives to staff under General Administration by June, 2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Annually | 3,000,000.00 | 1.00 | 3,000,000.00 | 2.00 | 6,000,000.00 | 3.00 | 9,000,000.00 | | |
| | 21113119 | Medical and Dental Refunds | Annually | 3,000,000.00 | 1.00 | 3,000,000.00 | 2.00 | 6,000,000.00 | 3.00 | 9,000,000.00 | | |
| | 21113129 | Moving Expenses | Annually | 3,000,000.00 | 1.00 | 3,000,000.00 | 2.00 | 6,000,000.00 | 3.00 | 9,000,000.00 | | |
| | 21121110 | Casual Labourers | Annually | 7,000,000.00 | 1.00 | 7,000,000.00 | 2.00 | 14,000,000.00 | 3.00 | 21,000,000.00 | | |
| | 22003102 | Diesel | Annually | 5,000,000.00 | 1.00 | 5,000,000.00 | 2.00 | 10,000,000.00 | 3.00 | 15,000,000.00 | | |
| | 22008102 | Tuition Fees-Domestic | Annually | 7,000,000.00 | 1.00 | 7,000,000.00 | 2.00 | 14,000,000.00 | 3.00 | 21,000,000.00 | | |
| | 22008107 | Training Allowances-Domestic | Annually | 7,000,000.00 | 1.00 | 7,000,000.00 | 2.00 | 14,000,000.00 | 3.00 | 21,000,000.00 | | |
| | 22032111 | Burial Expenses | Annually | 5,000,000.00 | 1.00 | 5,000,000.00 | 2.00 | 10,000,000.00 | 3.00 | 15,000,000.00 | | |
| Activity Total | | | | | | 40,000,000.00 | | 80,000,000.00 | | 120,000,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06S0I | To provide support 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 | 154,800,000.00 | | |
| | 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 | 1,200,000.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 1,000.00 | 3,600,000.00 | 5,000.00 | 18,000,000.00 | 5,500.00 | 19,800,000.00 | | |
| | 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 Total | | | | | | 66,800,000.00 | | 136,380,000.00 | | 196,920,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06SOJ | To support TASAF programme in fulfillment of her responsibilities in the 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 | 3,600,000.00 | | |
| | 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 | 2,925,958.80 | 3.00 | 4,388,938.20 | | |
| Activity Total | | | | | | 7,632,979.40 | | 36,525,958.80 | | 54,188,938.20 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06SOK | To improve Working Environments of Administration Staff by June, 2024 | | | | | | | | | | | |
| | 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 | 5,000,000.00 | 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 | 6,600,000.00 | | |
| | 31122109 | Printers and Scanners- Other | Set | 3,000,000.00 | 1.00 | 3,000,000.00 | 2.00 | 6,000,000.00 | 3.00 | 9,000,000.00 | | |
| Activity Total | | | | | | 22,319,284.00 | | 47,458,568.00 | | 70,937,852.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|-----------------------|--------------------------|-----------------------|--------------------------|-----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06S0X | To facilitate 5 division 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 | 5,040,000.00 | | |
| | 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 | Litres | 3,600.00 | 100.00 | 360,000.00 | 400.00 | 1,440,000.00 | 600.00 | 2,160,000.00 | | |
| Activity Total | | | | | | 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 | | |
| Sub Vote: 501-S Waste Management and Sanitation Unit | | | | | | | | | | | | |
| Cost Centre: 501A Waste Management and Sanitation Administration | | | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D15 Sanitation Facility coverage increased from 75% to 85% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| D15S0C | To Facilitate the improvement of Environmental conservation, Sanitation and restricting the factors lead to climatic changes 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 | 32,400,000.00 | | |
| Activity Total | | | | | | 15,120,000.00 | | 25,920,000.00 | | 32,400,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D15 Sanitation Facility coverage increased from 75% to 85% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| D15S0D | To monitor the implementation of Environmental Sanitation activities by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 25.00 | 1,500,000.00 | 300.00 | 18,000,000.00 | 240.00 | 14,400,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 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 | | | | | | 1,500,000.00 | | 18,000,000.00 | | 14,400,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D15 Sanitation Facility coverage increased from 75% to 85% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| D15S0E | To facilitate Waste management and Environmental Sanitation unit to preform their activities 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 | 1,440,000.00 | 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 | 1,700,000.00 | | |
| | 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 | 220,000.00 | | |
| | 22032111 | Burial Expenses | Person days | 500,000.00 | 1.00 | 500,000.00 | 2.00 | 1,000,000.00 | 2.00 | 1,000,000.00 | | |
| Activity Total | | | | | | 7,950,000.00 | | 4,367,200.00 | | 5,087,200.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D15 Sanitation Facility coverage increased from 75% to 85% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| D15S0F | To facilitate one staff to attend the annual meeting of waste Management and Environmental Sanitation unit by June,2024 | | | | | | | | | | | |
| | 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 | 1,800,000.00 | | |
| Activity Total | | | | | | 430,000.00 | | 1,680,000.00 | | 2,580,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D15 Sanitation Facility coverage increased from 75% to 85% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| D15S0G | To conduct refuse collection in Muleba township using Environmental Sanitation groups by June,2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 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 | 10,000,000.00 | | |
| Activity Total | | | | | | 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: 502-S Finance and Accounts Unit | | | | | | | | | | | | |
| Cost Centre: 502A Finance and Accounts Administration | | | | | | | | | | | | |
| Objective: H Local Economic Development Coordination Enhanced | | | | | | | | | | | | |
| Target: H03 Finance accountants to fulfill its responsibilities by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| H03D01 | To facilitate community to conserve the environment by planting 1,500,000 tree seedlings 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 | 10,000,000.00 | | |
| | 31131206 | Seedlings | Each | 12,000.00 | 350.00 | 4,200,000.00 | 30.00 | 360,000.00 | 35.00 | 420,000.00 | | |
| Activity Total | | | | | | 7,580,000.00 | | 8,360,000.00 | | 10,420,000.00 | | |
| Objective: H Local Economic Development Coordination Enhanced | | | | | | | | | | | | |
| Target: H03 Finance accountants to fulfill its responsibilities by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba 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 | 1,428,000.00 | 12.00 | 1,428,000.00 | | |
| | 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 | 239,795.46 | 1.00 | 239,795.46 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 1,500.00 | 5,400,000.00 | 120.00 | 432,000.00 | 140.00 | 504,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 30.00 | 6,600,000.00 | 30.00 | 6,600,000.00 | 40.00 | 8,800,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 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 | 2,000,000.00 | | |
| Activity Total | | | | | | 32,576,954.60 | | 32,449,795.46 | | 40,721,795.46 | | |
| Objective: H Local Economic Development Coordination Enhanced | | | | | | | | | | | | |
| Target: H03 Finance accountants to fulfill its responsibilities by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba 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 | 2,400,000.00 | | |
| | 21121101 | Electricity | Person | 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 | 14,000,000.00 | 1.00 | 14,000,000.00 | 1.00 | 14,000,000.00 | 1.00 | 14,000,000.00 | | |
| | 27210105 | Emergency Medical Treatments | Person | 1,010,000.00 | 1.00 | 1,010,000.00 | 2.00 | 2,020,000.00 | 1.00 | 1,010,000.00 | | |
| Activity Total | | | | | | 20,890,000.00 | | 23,100,000.00 | | 22,090,000.00 | | |
| Objective: H Local Economic Development Coordination Enhanced | | | | | | | | | | | | |
| Target: H03 Finance accountants to fulfill its responsibilities by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| H03S04 | To facilitate the Finance and accounts unit to prepare the final accounts 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 | 6,000,000.00 | | |
| | 21114101 | Honoraria | Person | 2,000,000.00 | 10.00 | 20,000,000.00 | 2.00 | 4,000,000.00 | 2.00 | 4,000,000.00 | | |
| | 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 | 6,480,000.00 | | |
| | 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 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|-----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 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 | | | | | | 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 Centre: 502D Finance - Revenue | | | | | | | | | | | | |
| Objective: H Local Economic Development Coordination Enhanced | | | | | | | | | | | | |
| Target: H03 Finance accountants to fulfill its responsibilities by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: 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 Total | | | | | | 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 Budgeting Section | | | | | | | | | | | | |
| Cost Centre: 503A Planning and Coordination Administration | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Planning department facilitated in its obligatory functions of planning, budgeting and supervision at 166 villages by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba 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 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 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 | 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 Total | | | | | | 27,485,066.00 | | 70,233,066.00 | | 72,433,066.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Planning department facilitated in its obligatory functions of planning, budgeting and supervision at 166 villages by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba 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 | 2,520,000.00 | | |
| | 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 | 14,000,000.00 | 1.00 | 14,000,000.00 | | |
| Activity Total | | | | | | 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: 503B Planning and Budgeting | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E04 District council planning and budgeting through using O & OD prepared and Submitted to the related authorities by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E04S03 | To prepare Council 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 | 7,200,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 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 | 640,000.00 | 1.00 | 640,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 50.00 | 11,000,000.00 | 60.00 | 13,200,000.00 | 60.00 | 13,200,000.00 | | |
| | 31132302 | Databases | Each | 1,500,000.00 | 3.00 | 4,500,000.00 | 3.00 | 4,500,000.00 | 3.00 | 4,500,000.00 | | |
| Activity Total | | | | | | 50,000,000.00 | | 53,040,000.00 | | 54,840,000.00 | | |
| Cost Centre Total | | | | | | 50,000,000.00 | | 53,040,000.00 | | 54,840,000.00 | | |
| Sub Vote: 503-S2 Monitoring and Evaluation Section | | | | | | | | | | | | |
| Cost Centre: 503C Statistics | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C25 District Council Social and economic data collected, analyzed and complied from 166 villages by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C25S02 | To facilitate collection, compilation, analyzation and publication of social and economic data from 166 villages by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 60.00 | 3,600,000.00 | 150.00 | 9,000,000.00 | 150.00 | 9,000,000.00 | | |
| | 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 | 668.11 | 2,405,196.00 | 1,000.00 | 3,600,000.00 | 1,000.00 | 3,600,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 21.82 | 4,800,400.00 | 25.00 | 5,500,000.00 | 25.00 | 5,500,000.00 | | |
| | 22021107 | Outsource maintenance contract services-Vehicles | Annually | 1,061,640.00 | 1.00 | 1,061,640.00 | 1.00 | 1,061,640.00 | 1.00 | 1,061,640.00 | | |
| Activity Total | | | | | | 12,667,236.00 | | 19,961,640.00 | | 19,961,640.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C25 District Council Social and economic data collected, analyzed and complied from 166 villages by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba 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 | 12,000,000.00 | 200.00 | 12,000,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 100,000.00 | 10.00 | 1,000,000.00 | 10.00 | 1,000,000.00 | 10.00 | 1,000,000.00 | | |
| | 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 | 5,500,000.00 | | |
| | 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 Total | | | | | | 16,100,000.00 | | 18,120,000.00 | | 19,220,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C25 District Council Social and economic data collected, analyzed and compiled from 166 villages by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba 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 | 3,600,000.00 | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 100,000.00 | 5.00 | 500,000.00 | 10.00 | 1,000,000.00 | 10.00 | 1,000,000.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 500.00 | 1,800,000.00 | 1,000.00 | 3,600,000.00 | 1,000.00 | 3,600,000.00 | | |
| | 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 | 11,000,000.00 | | |
| | 26312110 | Administration Transfers | Lumpsum | 5,460,000.00 | 1.00 | 5,460,000.00 | 1.00 | 5,460,000.00 | 1.00 | 5,460,000.00 | | |
| Activity Total | | | | | | 18,960,000.00 | | 24,660,000.00 | | 24,660,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Planning department facilitated in its obligatory functions of planning, budgeting and supervision at 166 villages by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E03S07 | To coordinate risk 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 | 4,800,000.00 | | |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 88.00 | 880,000.00 | 88.00 | 880,000.00 | 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 | 2,640,000.00 | | |
| Activity Total | | | | | | 8,320,000.00 | | 8,320,000.00 | | 8,320,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 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 | | | | | | 56,047,236.00 | | 71,061,640.00 | | 72,161,640.00 | | |
| Cost Centre: 503D Monitoring and Evaluation | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C65 District council development projects supported, monitored and evaluated in 166 villages by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba 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 | 12,000,000.00 | | |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 144.00 | 1,440,000.00 | 200.00 | 2,000,000.00 | 200.00 | 2,000,000.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 400.00 | 1,440,000.00 | 500.00 | 1,800,000.00 | 500.00 | 1,800,000.00 | | |
| | 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 | 3,040,000.00 | | |
| Activity Total | | | | | | 16,240,000.00 | | 18,840,000.00 | | 18,840,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D14 District council development projects supported, monitored and evaluated in 166 villages by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| D14S02 | To conduct monitoring and evaluation of development projects at 43 wards by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 160.00 | 9,600,000.00 | 175.00 | 10,500,000.00 | 175.00 | 10,500,000.00 | | |
| | 21114101 | Honoraria | Person | 500,000.00 | 4.00 | 2,000,000.00 | 4.00 | 2,000,000.00 | 4.00 | 2,000,000.00 | | |
| | 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 | 2,000,000.00 | | |
| | 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 | 8,800,000.00 | 40.00 | 8,800,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Activity Total | | | | | | 29,498,094.00 | | 25,218,094.00 | | 25,218,094.00 | | |
| Cost Centre Total | | | | | | 45,738,094.00 | | 44,058,094.00 | | 44,058,094.00 | | |
| Sub Vote: 505-S Government Communication Units | | | | | | | | | | | | |
| Cost Centre: 505A Government Communication Administration | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C68 3 Staff facilitated to perform their duties by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C68S02 | To facilitate 3 staff to execute his/her duties related to government communication 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 | 1,200,000.00 | | |
| | 31122213 | Office equipment | Set | 340,000.00 | 1.00 | 340,000.00 | 1.00 | 340,000.00 | 1.00 | 340,000.00 | | |
| Activity Total | | | | | | 12,540,000.00 | | 8,840,000.00 | | 8,840,000.00 | | |
| Cost Centre Total | | | | | | 12,540,000.00 | | 8,840,000.00 | | 8,840,000.00 | | |
| Sub Vote: 506-S1 Agriculture Section | | | | | | | | | | | | |
| Cost Centre: 506A Agriculture, Livestock and Fisheries Administration | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C31 Agriculture Extension and services improved from 60% to 75% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba 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 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|---|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 21121110 | Casual Labourers | Person 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 | 2,160,000.00 | | |
| | 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 | 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 | 2,640,000.00 | | |
| | 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 Total | | | | | | 4,113,804.00 | | 6,648,608.00 | | 8,213,608.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C31 Agriculture Extension and services improved from 60% to 75% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C31S09 | To facilitate 8 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 | 1,320,000.00 | 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 | 2.00 | 4,150,428.00 | | |
| Activity Total | | | | | | 3,575,214.00 | | 5,870,428.00 | | 6,090,428.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C31 Agriculture Extension and services improved from 60% to 75% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C31SOA | 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 | 2,520,000.00 | 12.00 | 2,520,000.00 | | |
| | 21121107 | Furniture | Annually | 4,236,240.00 | 1.00 | 4,236,240.00 | 1.00 | 4,236,240.00 | 1.00 | 4,236,240.00 | | |
| | 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 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 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 | | 8,916,240.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C31 Agriculture Extension and services improved from 60% to 75% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C31S0B | To facilitate 88 Agriculture staff for working in 166 village to get their statutory 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 | 9,000,000.00 | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 32.00 | 1,920,000.00 | 35.00 | 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 | 861,170.00 | 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 | 1,600,000.00 | 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 | 2,200,000.00 | 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 | 882,860.00 | | |
| Activity Total | | | | | | 8,812,015.00 | | 15,894,030.00 | | 19,654,615.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D03 Coffee productivity in Muleba District increased from 0.8t/ha to 1.5t/ha by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| D03S04 | To conduct patrol during coffee harvesting and marketing season to prevent smuggling by June 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 260.00 | 15,600,000.00 | 300.00 | 18,000,000.00 | 350.00 | 21,000,000.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 1,600.00 | 5,760,000.00 | 2,104.90 | 7,577,640.00 | 2,500.00 | 9,000,000.00 | | |
| Activity Total | | | | | | 21,360,000.00 | | 25,577,640.00 | | 30,000,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D06 Cotton productivity increasead from 0.8t/ha to 1.0t/ha by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| D06S01 | To sensitize cotton farmers in 7 wards of Nyakabango, Kimwani, Kyebitembe, Kasharunga, Mubunda, Bisheke, and Karambi on good practices by June 2024. | | | | | | | | | | | |
| | 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 | 1,890,000.00 | | |
| Activity Total | | | | | | 1,800,000.00 | | 3,690,000.00 | | 3,990,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y05 Increased number of household sensitized on importance of cunsuming nutrient dense food from 65% to 85% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| Y05S03 | To sensitize consumption of nutrients dense food in 20 ward of Muhutwe,Bulyakashaju,Ruhanga,Mafumbo,Bumbile,Kagoma,Kikuku,Katoke,Mayondwe,Buganguzi,Magata/Karutanga,Kasharunga,Mubunda, Bisheke,Ikuza,Nshamba,Burungura,Kimwani,Rulanda and Kyebitembe by June 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 10.00 | 600,000.00 | 20.00 | 1,200,000.00 | 25.00 | 1,500,000.00 | | |
| | 22003101 | Petrol | Litres | 3,600.00 | 100.00 | 360,000.00 | 555.00 | 1,998,000.00 | 600.00 | 2,160,000.00 | | |
| Activity Total | | | | | | 960,000.00 | | 3,198,000.00 | | 3,660,000.00 | | |
| Cost Centre Total | | | | | | 49,537,273.00 | | 69,794,946.00 | | 80,524,891.00 | | |
| Cost Centre: 506C Co-operatives Operations | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C33 118 Cooperative Societies facilitated for efficient services by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C33S05 | To conduct monitoring 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 | 1,500,000.00 | | |
| | 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 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|----------------------|-----|---|
| | | Segment 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 | | | | | | 1,300,000.00 | | 1,700,000.00 | | 2,100,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C33 118 Cooperative Societies facilitated for efficient services by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C33S06 | To facilitate 3 cooperative officers to get statutory benefits by June 2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 300,000.00 | 3.00 | 900,000.00 | 4.00 | 1,200,000.00 | 4.00 | 1,200,000.00 | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 11.00 | 660,000.00 | 15.00 | 900,000.00 | 20.00 | 1,200,000.00 | | |
| | 21113129 | Moving Expenses | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 | | |
| | 22003101 | Petrol | Litres | 3,600.00 | 306.31 | 1,102,716.00 | 400.00 | 1,440,000.00 | 500.00 | 1,800,000.00 | | |
| | 22032111 | Burial Expenses | Person | 500,011.00 | 1.00 | 500,011.00 | 2.00 | 1,000,022.00 | 2.00 | 1,000,022.00 | | |
| Activity Total | | | | | | 4,162,727.00 | | 6,540,022.00 | | 8,200,022.00 | | |
| Cost Centre Total | | | | | | 5,462,727.00 | | 8,240,022.00 | | 10,300,022.00 | | |
| Sub Vote: 506-S2 Livestock Section | | | | | | | | | | | | |
| Cost Centre: 506D Livestock Operations | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C63 20 Livestock officers facilitated to delivery livestock services in 166 villages by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C63S01 | To facilitate 20 livestock officers to deliver livestock services in 43 wards by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 30.00 | 1,800,000.00 | 30.00 | 1,800,000.00 | 30.00 | 1,800,000.00 | | |
| | 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 | 1,000,000.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 900.00 | 3,240,000.00 | 900.00 | 3,240,000.00 | 900.00 | 3,240,000.00 | | |
| | 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 | 3,300,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 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 | | | | | | 9,340,000.00 | | 9,340,000.00 | | 9,340,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C63 20 Livestock officers facilitated to delivery livestock services in 166 villages by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C63S02 | To facilitate 20 livestock officers to meet their statutory benefits by June 2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Annually | 143,000.00 | 10.00 | 1,430,000.00 | 10.00 | 1,430,000.00 | 10.00 | 1,430,000.00 | | |
| | 22014106 | Gifts and Prizes | Annually | 300,000.00 | 2.00 | 600,000.00 | 2.00 | 600,000.00 | 2.00 | 600,000.00 | | |
| | 22032111 | Burial Expenses | Annually | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | | |
| Activity Total | | | | | | 2,530,000.00 | | 2,530,000.00 | | 2,530,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C63 20 Livestock officers facilitated to delivery livestock services in 166 villages by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C63S03 | To facilitate livestock 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 | 400,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Per diem | 220,000.00 | 18.00 | 3,960,000.00 | 18.00 | 3,960,000.00 | 18.00 | 3,960,000.00 | | |
| | 22015107 | Animal Feeds | Annually | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 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 | 820,000.00 | | |
| Activity Total | | | | | | 5,280,000.00 | | 5,280,000.00 | | 5,280,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C63 20 Livestock officers facilitated to delivery livestock services in 166 villages by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C63S05 | To facilitate 5 livestock officers to attend short courses and meetings by June 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | 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 | 3,300,000.00 | | |
| Activity Total | | | | | | 3,780,000.00 | | 3,780,000.00 | | 3,780,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C63 20 Livestock officers facilitated to delivery livestock services in 166 villages by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C63S06 | To facilitate 20 livestock officers to vaccinate 30,000 cattle 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 | 3,000,000.00 | | |
| | 31122208 | Veterinary Equipment | Annually | 1,100,000.00 | 1.00 | 1,100,000.00 | 1.00 | 1,100,000.00 | 1.00 | 1,100,000.00 | | |
| Activity Total | | | | | | 4,100,000.00 | | 4,100,000.00 | | 4,100,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y10 Increased consumption of animal product nutrients from 15% - 20% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| Y10S01 | To facilitate 10 livestock 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 | | | | | | 970,000.00 | | 970,000.00 | | 970,000.00 | | |
| Cost Centre Total | | | | | | 26,000,000.00 | | 26,000,000.00 | | 26,000,000.00 | | |
| Sub Vote: 506-S3 Fisheries Section | | | | | | | | | | | | |
| Cost Centre: 506E Fisheries Operations | | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C64 15 Fisheries officers facilitated to delivery fisheries activities in 166 villages by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C64S01 | To facilitate 15 fisheries officers to deliver fisheries services in 43 wards 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 | 2,500,000.00 | | |
| | 22018107 | Outsource maintenance contract services | Annually | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | | |
| Activity Total | | | | | | 9,920,000.00 | | 9,920,000.00 | | 9,920,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C64 15 Fisheries officers facilitated to delivery fisheries activities in 166 villages by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C64S02 | To facilitate 15 fisheries officers to issue fishing licenses by June 2024 | | | | | | | | | | | |
| | 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 | 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 Total | | | | | | 32,150,000.00 | | 32,150,000.00 | | 32,150,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|---|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C64 15 Fisheries officers facilitated to delivery fisheries activities in 166 villages by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C64S03 | To facilitate 15 fisheries officers to meet their statutory benefits by June 2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Annually | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | | |
| | 21113129 | Moving Expenses | Annually | 2,049,800.00 | 1.00 | 2,049,800.00 | 1.00 | 2,049,800.00 | 1.00 | 2,049,800.00 | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Annually | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | | |
| | 22014106 | Gifts and Prizes | Annually | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 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 | 1,000,000.00 | | |
| Activity Total | | | | | | 5,849,800.00 | | 5,849,800.00 | | 5,849,800.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C64 15 Fisheries officers facilitated to delivery fisheries activities in 166 villages by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C64S04 | To facilitate 15 fisheries officers to protect and conserve Lake Burigi and Victoria by June 2024 | | | | | | | | | | | |
| | 22003101 | Petrol | Litres | 3,600.00 | 4,300.00 | 15,480,000.00 | 4,300.00 | 15,480,000.00 | 4,300.00 | 15,480,000.00 | | |
| | 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 | 10.00 | 20.00 | 200.00 | 20.00 | 200.00 | 20.00 | 200.00 | | |
| Activity Total | | | | | | 33,080,200.00 | | 33,080,200.00 | | 33,080,200.00 | | |
| Cost Centre Total | | | | | | 81,000,000.00 | | 81,000,000.00 | | 81,000,000.00 | | |
| Sub Vote: 507-S1 Academic | | | | | | | | | | | | |
| Cost Centre: 507A Pre- Primary and Primary Education Administration | | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Education staff supported to deliver quality education by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C07S09 | To facilitate 9 Staff at District School Quality Assurance Office to deliver their duties by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 84.00 | 5,040,000.00 | 100.00 | 6,000,000.00 | 100.00 | 6,000,000.00 | | |
| | 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 | 1,000,000.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 975.00 | 3,510,000.00 | 1,000.00 | 3,600,000.00 | 1,000.00 | 3,600,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 170,000.00 | 35.00 | 5,950,000.00 | 40.00 | 6,800,000.00 | 40.00 | 6,800,000.00 | | |
| Activity Total | | | | | | 15,000,000.00 | | 17,400,000.00 | | 17,400,000.00 | | |
| Cost Centre Total | | | | | | 15,000,000.00 | | 17,400,000.00 | | 17,400,000.00 | | |
| Sub Vote: 508-S2 Social Welfare Section | | | | | | | | | | | | |
| Cost Centre: 508G Social Welfare | | | | | | | | | | | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F06 Care and support to People with disabilities improved from 65% to 75% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| F06S01 | To support 1 SWO and 2 Elder people to attend Elderly annual commemoration day at National Level by 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 | Each | 1,440,000.00 | 1.00 | 1,440,000.00 | 1.00 | 1,440,000.00 | 2.00 | 2,880,000.00 | | |
| Activity Total | | | | | | 2,040,000.00 | | 2,040,000.00 | | 3,680,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F14 Care and support to People with disabilities improved from 65% to 75% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| F14S01 | To facilitate 2 Blind people and 1 Social Welfare Officer to attend Annual National Commemoration Day by June 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 | 1,440,000.00 | 2.00 | 2,880,000.00 | | |
| Activity Total | | | | | | 2,040,000.00 | | 2,040,000.00 | | 3,680,000.00 | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F14 Care and support to People with disabilities improved from 65% to 75% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| F14S02 | To facilitate 2 People with Disabilities and 1 Social Welfare Officer to attend Annual Commemoration 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 Total | | | | | | 2,040,000.00 | | 3,480,000.00 | | 3,480,000.00 | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F14 Care and support to People with disabilities improved from 65% to 75% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| F14S03 | To re-establish committee for People with Disabilities at District level by June 2024 | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 50.00 | 2,000,000.00 | 50.00 | 2,000,000.00 | 50.00 | 2,000,000.00 | | |
| | 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 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 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 | | | | | | 3,225,000.00 | | 6,350,000.00 | | 6,350,000.00 | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F14 Care and support to People with disabilities improved from 65% to 75% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| F14S04 | To re-establish 12 committees for People with Disabilities at village level by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 12.00 | 720,000.00 | 12.00 | 720,000.00 | 18.00 | 1,080,000.00 | | |
| | 21113114 | Sitting Allowance | Person | 20,000.00 | 180.00 | 3,600,000.00 | 180.00 | 3,600,000.00 | 200.00 | 4,000,000.00 | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 395,000.00 | 1.00 | 395,000.00 | 1.00 | 395,000.00 | 2.00 | 790,000.00 | | |
| | 22003101 | Petrol | Litres | 3,600.00 | 600.00 | 2,160,000.00 | 600.00 | 2,160,000.00 | 800.00 | 2,880,000.00 | | |
| Activity Total | | | | | | 6,875,000.00 | | 6,875,000.00 | | 8,750,000.00 | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F04 Prevalence rate of VAC/GBV reduced from 20% to 10% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| F04S01 | To conduct annually VAW/VAC committee meetings at district level by June 2024 | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Each | 40,000.00 | 20.00 | 800,000.00 | 20.00 | 800,000.00 | 50.00 | 2,000,000.00 | | |
| | 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 Total | | | | | | 1,150,000.00 | | 1,150,000.00 | | 2,800,000.00 | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F19 Awareness on the importance of ECD services increased from 45% to 70% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| F19C01 | To facilitate 3 Social Welfare Officers and related professionals to attend Social Work National profession Day by June 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | 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 Total | | | | | | 1,840,000.00 | | 2,040,000.00 | | 2,520,000.00 | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F19 Awareness on the importance of ECD services increased from 45% to 70% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| F19S01 | To conduct supportive supervision to ten Day care Centers providing Parentage and Development cares by June 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 | 680,000.00 | | |
| | 22003101 | Petrol | Litres | 3,600.00 | 125.00 | 450,000.00 | 250.00 | 900,000.00 | 300.00 | 1,080,000.00 | | |
| Activity Total | | | | | | 2,660,000.00 | | 2,840,000.00 | | 3,680,000.00 | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F21 Family and Child Welfare Services improved from 65% to 70% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| F21S01 | To procure stationaries 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 Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F21 Family and Child Welfare Services improved from 65% to 70% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| F21S02 | To conduct CCSWOPT Pre-planning meeting for CCSWOP 2024/2025 by June 2024 | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 15.00 | 600,000.00 | 15.00 | 600,000.00 | 20.00 | 800,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|-----------------------|--------------------------|-----------------------|-----|---|
| | | Segment 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 | 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 Total | | | | | | 850,000.00 | | 850,000.00 | | 1,100,000.00 | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F21 Family and Child Welfare Services improved from 65% to 70% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| F21S03 | To facilitate transport and care for 5 neglected children at Orphanage centers namely Ntoma, Tumaini, ST. Nocolaus 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 Total | | | | | | 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 Vote: 509-S1 Academic Section | | | | | | | | | | | | |
| Cost Centre: 509A Secondary Education Administration | | | | | | | | | | | | |
| Objective: C 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 | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C06S0D | To facilitate DSEO'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 | 89,360.00 | 2.00 | 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 Total | | | | | | 8,749,360.00 | | 320,778,720.00 | | 581,218,720.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Secondary education facilitated in their obligatory functions of supervising 70 secondary schools by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C06S0J | To facilitate Students 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 Total | | | | | | 1,100,000.00 | | 1,600,000.00 | | 1,600,000.00 | | |
| Objective: C 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 | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C06S0K | To facilitate Availability 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 Total | | | | | | 500,000.00 | | 1,000,000.00 | | 1,000,000.00 | | |
| Objective: C 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 | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C06S0L | To provide on job 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 | 5,407,680.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 450.00 | 1,620,000.00 | 1.00 | 3,600.00 | 1.00 | 3,600.00 | | |
| Activity Total | | | | | | 3,870,640.00 | | 5,531,280.00 | | 5,651,280.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|-----------------------|--------------------------|-----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Secondary education facilitated in their obligatory functions of supervising 70 secondary schools by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C06S0M | To facilitate the head of department his statutory benefit by June 2024. | | | | | | | | | | | |
| | 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 Total | | | | | | 780,000.00 | | 2,880,000.00 | | 2,880,000.00 | | |
| Cost Centre Total | | | | | | 15,000,000.00 | | 331,790,000.00 | | 592,350,000.00 | | |
| Sub Vote: 511-S1 Rural and Urban Development Section | | | | | | | | | | | | |
| Cost Centre: 511A Infrastructure, Rural and Urban Development Administration | | | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D35 5 Infrastructures ,rural and urban infrastructures enhanced by June 2024. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba 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 | 3,000,000.00 | | |
| | 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 | 1,600,000.00 | | |
| | 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 | 3,600,000.00 | | |
| | 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 | 4,400,000.00 | | |
| | 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 Total | | | | | | 12,999,604.00 | | 42,479,604.00 | | 16,579,604.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D35 5 Infrastructures ,rural and urban infrastructures enhanced by June 2024. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba 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 | 2,000,000.00 | 1.00 | 2,000,000.00 | | |
| Activity Total | | | | | | 2,000,000.00 | | 2,000,000.00 | | 2,000,000.00 | | |
| Cost Centre Total | | | | | | 14,999,604.00 | | 44,479,604.00 | | 18,579,604.00 | | |
| Cost Centre: 511B Rural and Urban Development | | | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D35 5 Infrastructures ,rural and urban infrastructures enhanced by June 2024. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| D35S0B | To facilitate 3 staff urban and rural staff to fulfil their duties by June 2024 | | | | | | | | | | | |
| | 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 | 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 | 1,800,000.00 | | |
| | 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 | 2,200,000.00 | | |
| Activity Total | | | | | | 5,000,000.00 | | 5,720,000.00 | | 5,720,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D35 5 Infrastructures ,rural and urban infrastructures enhanced by June 2024. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| D35S0C | To facilitate planning, surveying and mapping of District Council land (areas) by June 2024 | | | | | | | | | | | |
| | 31122210 | GPS | Each | 30,000,000.00 | 1.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| Activity Total | | | | | | 30,000,000.00 | | 0.00 | | 0.00 | | |
| Cost Centre Total | | | | | | 35,000,000.00 | | 5,720,000.00 | | 5,720,000.00 | | |
| Sub Vote: 512-S Natural Resources and Environmental Conservation unit | | | | | | | | | | | | |
| Cost Centre: 512A Natural Resources and Environmental Conservation Administration | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E34 12 employees facilitated to perform their duties by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba 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 | 1,000,000.00 | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 60.00 | 3,600,000.00 | 12.00 | 720,000.00 | 12.00 | 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 | 1,000,000.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 1,000.00 | 3,600,000.00 | 1,000.00 | 3,600,000.00 | 1,000.00 | 3,600,000.00 | | |
| | 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 | 3,520,000.00 | | |
| | 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 | 1,129,000.00 | | |
| | 31122109 | Printers and Scanners- Other | Set | 1,621,008.00 | 1.00 | 1,621,008.00 | 1.00 | 1,621,008.00 | 1.00 | 1,621,008.00 | | |
| Activity Total | | | | | | 19,830,008.00 | | 12,150,008.00 | | 12,590,008.00 | | |
| Cost Centre Total | | | | | | 19,830,008.00 | | 12,150,008.00 | | 12,590,008.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 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: 512D Bee Keeping Development Operation | | | | | | | | | | | | |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | | | |
| Target: G08 166 villages facilitated with conducive natural resources environment friendly by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| G08S02 | To facilitate 4 Staff 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 | 3,000,000.00 | | |
| | 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 | 3,600,000.00 | | |
| | 22006112 | Uniforms | Set | 2,300,000.00 | 1.00 | 2,300,000.00 | 1.00 | 2,300,000.00 | 1.00 | 2,300,000.00 | | |
| | 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 | 2,640,000.00 | | |
| | 22014106 | Gifts and Prizes | Person | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | | |
| Activity Total | | | | | | 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 Centre: 512E Wildlife Operation | | | | | | | | | | | | |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | | | |
| Target: G08 166 villages facilitated with conducive natural resources environment friendly by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: 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 Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | 200.00 | 720,000.00 | 200.00 | 720,000.00 | 200.00 | 720,000.00 | | |
| Activity Total | | | | | | 1,491,227.00 | | 1,491,227.00 | | 1,491,227.00 | | |
| Cost Centre Total | | | | | | 1,491,227.00 | | 1,491,227.00 | | 1,491,227.00 | | |
| Sub Vote: 514-S Legal Services Unit | | | | | | | | | | | | |
| Cost Centre: 514A Legal Service Administration | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E26 To enable 5 District Legal officer to perform their legal duties by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E26S09 | To facilitate 2 Legal 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 | 200,000.00 | 3.00 | 300,000.00 | | |
| | 22003102 | Diesel | Person | 3,600.00 | 418.00 | 1,504,800.00 | 200.00 | 720,000.00 | 400.00 | 1,440,000.00 | | |
| | 22008102 | Tuition Fees-Domestic | Person days | 1,760,000.00 | 1.00 | 1,760,000.00 | 2.00 | 3,520,000.00 | 1.00 | 1,760,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 10.00 | 2,200,000.00 | 30.00 | 6,600,000.00 | 40.00 | 8,800,000.00 | | |
| Activity Total | | | | | | 7,184,800.00 | | 11,160,000.00 | | 12,480,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E26 To enable 5 District Legal officer to perform their legal duties by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E26S0A | To facilitate provision of statutory benefit to legal workers by June 2024. | | | | | | | | | | | |
| | 21113101 | Leave Travel | Annually | 320,000.00 | 1.00 | 320,000.00 | 1.00 | 320,000.00 | 1.00 | 320,000.00 | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 2.00 | 120,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 | | |
| | 21113128 | Court Attire Allowance | Person days | 1,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 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 | 2,000,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 2.00 | 440,000.00 | 25.00 | 5,500,000.00 | 2.00 | 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 | 3,690,000.00 | | |
| | 27210105 | Emergency Medical Treatments | Person | 500,000.00 | 2.00 | 1,000,000.00 | 2.00 | 1,000,000.00 | 2.00 | 1,000,000.00 | | |
| Activity Total | | | | | | 7,025,000.00 | | 15,350,000.00 | | 10,990,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E26 To enable 5 District Legal officer to perform their legal duties by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba 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 | 2,640,000.00 | | |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 70.00 | 700,000.00 | 144.00 | 1,440,000.00 | 204.00 | 2,040,000.00 | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 100,000.00 | 1.00 | 100,000.00 | 4.00 | 400,000.00 | 4.00 | 400,000.00 | | |
| Activity Total | | | | | | 2,000,000.00 | | 3,160,000.00 | | 5,080,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E26 To enable 5 District Legal officer to perform their legal duties by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba 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 | 20,000.00 | 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 Total | | | | | | 3,790,200.00 | | 520,400.00 | | 640,400.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 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 | | | | | | 20,000,000.00 | | 30,190,400.00 | | 29,190,400.00 | | |
| Sub Vote: 515-S Internal Audit Unit | | | | | | | | | | | | |
| Cost Centre: 515A Internal Audit Administration | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C69 4 employees at Internal Audit Unit facilitated to perform their duties by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba 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 | 7,000,000.00 | | |
| Activity Total | | | | | | 11,680,000.00 | | 11,680,000.00 | | 11,680,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C69 4 employees at Internal Audit Unit facilitated to perform their duties by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C69S02 | To facilitate 4 Staff at Internal Audit Unit to deliver their duties by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 43.00 | 2,580,000.00 | 25.00 | 1,500,000.00 | 30.00 | 1,800,000.00 | | |
| | 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 | 1,800,000.00 | | |
| | 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 | 2,200,000.00 | | |
| | 31122108 | Computers and Photocopiers- Other | Each | 1,020,400.00 | 1.00 | 1,020,400.00 | 1.00 | 1,020,400.00 | 1.00 | 1,020,400.00 | | |
| Activity Total | | | | | | 9,440,000.00 | | 7,020,400.00 | | 7,320,400.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C69 4 employees at Internal Audit Unit facilitated to perform their duties by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C69S03 | To facilitate 4 Internal Audit Staff to attend National Board of Accounts and Audits (NBAA) seminar by June 2024 | | | | | | | | | | | |
| | 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 | 3,960,000.00 | | |
| | 22012113 | Subscription Fees | Person | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 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: 516-S Procurement Management | | | | | | | | | | | | |
| Cost Centre: 516A Procurement Management Administration | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E33 officers procurement management unit facilitated with their statutory benefits by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba 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 | 3,000,000.00 | 6.00 | 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 | 2,200,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 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 Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E33 officers procurement management unit facilitated with their statutory benefits by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E33S02 | 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 | 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 Vote: 517-S1 Industry Development and Investment Section | | | | | | | | | | | | |
| Cost Centre: 517A Industry, Trade and Investment Administration | | | | | | | | | | | | |
| Objective: H Local Economic Development Coordination Enhanced | | | | | | | | | | | | |
| Target: H01 3 Trade workers be facilitated with their statutory Environment by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| H01S01 | To facilitate the increase of cooperations between Private sector and government by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 78.00 | 4,680,000.00 | 90.00 | 5,400,000.00 | 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 | 1,500,000.00 | 1.00 | 1,500,000.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 305.50 | 1,099,800.00 | 400.00 | 1,440,000.00 | 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 | 2,640,000.00 | 12.00 | 2,640,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 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 | | | | | | 8,599,800.00 | | 10,980,000.00 | | 11,940,000.00 | | |
| Objective: H Local Economic Development Coordination Enhanced | | | | | | | | | | | | |
| Target: H01 3 Trade workers be facilitated with their statutory Environment by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| H01S02 | To facilitate the Head of Davison to get his/her statutory benefit by June 2024. | | | | | | | | | | | |
| | 21121101 | Electricity | Person days | 210,000.00 | 12.00 | 2,520,000.00 | 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 | 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 | 12.00 | 12,000,000.00 | | |
| Activity Total | | | | | | 11,680,000.00 | | 16,680,000.00 | | 16,680,000.00 | | |
| Objective: H Local Economic Development Coordination Enhanced | | | | | | | | | | | | |
| Target: H01 3 Trade workers be facilitated with their statutory Environment by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| H01S03 | To facilitate visting training by June 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Litres | 60,000.00 | 60.00 | 3,600,000.00 | 12.00 | 720,000.00 | 12.00 | 720,000.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 1,200.00 | 4,320,000.00 | 12.00 | 43,200.00 | 1,400.00 | 5,040,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 40.00 | 8,800,000.00 | 12.00 | 2,640,000.00 | 12.00 | 2,640,000.00 | | |
| Activity Total | | | | | | 16,720,000.00 | | 3,403,200.00 | | 8,400,000.00 | | |
| Objective: H Local Economic Development Coordination Enhanced | | | | | | | | | | | | |
| Target: H01 3 Trade workers be facilitated with their statutory Environment by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| H01S04 | To facilitate Conference Business conference in Muleba by June 2024 | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 52.00 | 2,080,000.00 | 55.00 | 2,200,000.00 | 60.00 | 2,400,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 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 | 6,000,000.00 | | |
| Activity Total | | | | | | 3,268,060.00 | | 9,408,060.00 | | 9,728,060.00 | | |
| Cost Centre Total | | | | | | 40,267,860.00 | | 40,471,260.00 | | 46,748,060.00 | | |
| Sub Vote: 518-S Information and Communication Technology Unit | | | | | | | | | | | | |
| Cost Centre: 518B ICT Operations New | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 3 staff facilitate to perform their duties bya june 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba 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 | 1,440,000.00 | | |
| | 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 | 1,260,000.00 | | |
| | 22003101 | Petrol | Litres | 3,600.00 | 500.00 | 1,800,000.00 | 500.00 | 1,800,000.00 | 500.00 | 1,800,000.00 | | |
| | 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 | 1,680,000.00 | | |
| | 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 | 5,940,000.00 | | |
| Activity Total | | | | | | 14,320,000.00 | | 14,320,000.00 | | 14,320,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C62 1 staff facilitate HODs statutory benefit bya june 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C62S01 | To facilitate HODs 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 | 7,000,000.00 | | |
| Activity Total | | | | | | 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: 519-S Sports,Culture and Arts Unit | | | | | | | | | | | | |
| Cost Centre: 519A Sport, Culture and Arts Administration | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E35 166 villages community promoted with Sports, Cilture and Arts by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E35S01 | To facilitate sports, culture and Arts unit to deliver its duties by June 2024 | | | | | | | | | | | |
| | 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 | 4,200,000.00 | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 100,000.00 | 7.00 | 700,000.00 | 7.00 | 700,000.00 | 7.00 | 700,000.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 1,197.00 | 4,309,200.00 | 1,500.00 | 5,400,000.00 | 1,500.00 | 5,400,000.00 | | |
| | 22006104 | Uniforms and Ceremonial Dresses | Set | 1,340,800.00 | 1.00 | 1,340,800.00 | 1.00 | 1,340,800.00 | 1.00 | 1,340,800.00 | | |
| | 22008102 | Tuition Fees-Domestic | Annually | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 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 | 11,000,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|---|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22014106 | Gifts and Prizes | Person | 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 | 500,000.00 | | |
| Activity Total | | | | | | 19,710,000.00 | | 23,740,800.00 | | 23,740,800.00 | | |
| Cost Centre Total | | | | | | 19,710,000.00 | | 23,740,800.00 | | 23,740,800.00 | | |
| Cost Centre: 519B Sport, Culture and Arts Operation | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E35 166 villages community promoted with Sports, Cilture and Arts by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E35S02 | To facilitate Honorable Councilors and the heads of divisions/units Sport Teams to undergo sport tours outside the district 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 | 210,000.00 | 1.00 | 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 | 1,000,000.00 | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Trip | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 28.00 | 6,160,000.00 | 30.00 | 6,600,000.00 | 30.00 | 6,600,000.00 | | |
| Activity Total | | | | | | 10,090,000.00 | | 10,530,000.00 | | 10,530,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E35 166 villages community promoted with Sports, Cilture and Arts by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E35S03 | To facilitate staff and community in 166 villages to participate on Local government sport competitions (SHIMISEMITA,UMISSETA and UMITASHUMTA) by June 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 500.00 | 1,800,000.00 | 500.00 | 1,800,000.00 | 500.00 | 1,800,000.00 | | |
| | 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 | 1,000,000.00 | 1.00 | 1,000,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 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 | 25.00 | 5,500,000.00 | 30.00 | 6,600,000.00 | 30.00 | 6,600,000.00 | | |
| Activity Total | | | | | | 8,800,000.00 | | 9,900,000.00 | | 9,900,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E35 166 villages community promoted with Sports, Cilture and Arts by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E35S04 | To facilitate the conduction of district sports exhibitions for Staff, Honorable councilors and non-government workers by 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 | 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 Total | | | | | | 1,400,000.00 | | 1,400,000.00 | | 1,400,000.00 | | |
| Cost Centre Total | | | | | | 20,290,000.00 | | 21,830,000.00 | | 21,830,000.00 | | |
| Sub Vote: 527-S1 Cross-cutting Issues Coordination Section | | | | | | | | | | | | |
| Cost Centre: 527A Community Development Administration | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E01 Working Environment Improved from 60% to 80% and Supervision in NGOs by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba 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 | 1,000,000.00 | | |
| | 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 | 800,000.00 | 8.00 | 800,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 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 | 1,620,000.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 1,000.00 | 3,600,000.00 | 1,000.00 | 3,600,000.00 | 1,000.00 | 3,600,000.00 | | |
| | 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 | 6,600,000.00 | | |
| | 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 Total | | | | | | 27,150,000.00 | | 21,390,000.00 | | 21,390,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E01 Working Environment Improved from 60% to 80% and Supervision in NGOs by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E01C06 | To conduct monitoring and follow up to loan beneficiaries and defaulters , verification of groups for loan disbursement, loan committee meeting by June 2024. | | | | | | | | | | | |
| | 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 | 2,200,000.00 | | |
| Activity Total | | | | | | 5,320,000.00 | | 5,320,000.00 | | 5,320,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E01 Working Environment Improved from 60% to 80% and Supervision in NGOs by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E01C07 | Tofacilitate community development staffs to attend sector and non sector 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 Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22012113 | Subscription Fees | Person | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | | |
| Activity Total | | | | | | 1,790,000.00 | | 1,790,000.00 | | 1,790,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E01 Working Environment Improved from 60% to 80% and Supervision in NGOs by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E01S0F | To conduct monitoring, coordination and supportive supervision to Community Development Partners and Non State Actors (NGOs, CSOs, CBOs, CSR) by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 20.00 | 800,000.00 | 25.00 | 1,000,000.00 | 25.00 | 1,000,000.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 100.00 | 360,000.00 | 100.00 | 360,000.00 | 100.00 | 360,000.00 | | |
| Activity Total | | | | | | 1,160,000.00 | | 1,360,000.00 | | 1,360,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E01 Working Environment Improved from 60% to 80% and Supervision in NGOs by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E01S0G | To facilitate and coordinate national and international commemoration and festival (African child day, Women day, AIDs day) 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 | 1,620,000.00 | | |
| | 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 Total | | | | | | 3,900,000.00 | | 3,295,000.00 | | 3,295,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E01 Working Environment Improved from 60% to 80% and Supervision in NGOs by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E01S0H | To facilitate head of department with statutory benefits by June 2024 | | | | | | | | | | | |
| | 21121104 | Telephone | Unit | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|-----------------------|-----|---|
| | | Segment 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 | 7,000,000.00 | 1.00 | 7,000,000.00 | | |
| | 22001116 | Purchased Electricity - TANESCO | Unit | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | | |
| Activity Total | | | | | | 11,680,000.00 | | 11,680,000.00 | | 11,680,000.00 | | |
| Cost Centre Total | | | | | | 51,000,000.00 | | 44,835,000.00 | | 44,835,000.00 | | |
| Sub Vote: 500-S1 Administration Section | | | | | | | | | | | | |
| Cost Centre: 500A General Administration | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E05 To facilitate Muleba Township to conduct 5 Finance, Administration and planning committee by June,2024 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| E05S01 | To facilitate Muleba Township to conduct 5 Finance, Administration and planning committee by June,2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 40.00 | 2,400,000.00 | 182.00 | 10,920,000.00 | 1,803.00 | 108,180,000.00 | | |
| | 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 | 80.00 | 400,000.00 | 494.00 | 2,470,000.00 | 741.00 | 3,705,000.00 | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Person | 200,000.00 | 2.00 | 400,000.00 | 8.00 | 1,600,000.00 | 12.00 | 2,400,000.00 | | |
| Activity Total | | | | | | 8,640,000.00 | | 27,470,000.00 | | 133,005,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E05 To facilitate Muleba Township to conduct 5 Finance, Administration and planning committee by June,2024 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| E05S02 | To facilitate Muleba Township to conduct 13 TMT and Finance committee by June,2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 12.00 | 720,000.00 | 24.00 | 1,440,000.00 | 36.00 | 2,160,000.00 | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 156.00 | 6,240,000.00 | 312.00 | 12,480,000.00 | 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 | 2,340,000.00 | | |

| | | 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 | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 4.00 | 1,200,000.00 | 8.00 | 2,400,000.00 | 12.00 | 3,600,000.00 | | |
| Activity Total | | | | | | 8,940,000.00 | | 17,880,000.00 | | 26,820,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E05 To facilitate Muleba Township to conduct 5 Finance, Administration and planning committee by June,2024 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| E05S03 | To facilitate 12 Township employees to provide services by June, 2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Annually | 500,000.00 | 1.00 | 500,000.00 | 800,000.00 | 400,000,000,000.00 | 1,600,000.00 | 800,000,000,000.00 | | |
| | 21121110 | Casual Labourers | Person | 180,000.00 | 3.00 | 540,000.00 | 180,000.00 | 32,400,000,000.00 | 360,000.00 | 64,800,000,000.00 | | |
| | 21121112 | Transport | Annually | 400,000.00 | 1.00 | 400,000.00 | 400,000.00 | 160,000,000,000.00 | 800,000.00 | 320,000,000,000.00 | | |
| | 22014106 | Gifts and Prizes | Annually | 300,000.00 | 1.00 | 300,000.00 | 3,000.00 | 900,000,000.00 | 600,000.00 | 180,000,000,000.00 | | |
| | 22032111 | Burial Expenses | Annually | 500,000.00 | 1.00 | 500,000.00 | 600,000.00 | 300,000,000,000.00 | 1,200,000.00 | 600,000,000,000.00 | | |
| | 27210105 | Emergency Medical Treatments | Annually | 500,000.00 | 1.00 | 500,000.00 | 1,200,000.00 | 600,000,000,000.00 | 2,400,000.00 | 1,200,000,000,000.00 | | |
| Activity Total | | | | | | 2,740,000.00 | | 1,493,300,000,000.00 | | 3,164,800,000,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E05 To facilitate Muleba Township to conduct 5 Finance, Administration and planning committee by June,2024 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| E05S04 | To facilitate Muleba Township to conduct 5 Economics, Works and Environment committee by June,2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 25.00 | 1,500,000.00 | 70.00 | 4,200,000.00 | 105.00 | 6,300,000.00 | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 60.00 | 2,400,000.00 | 60.00 | 2,400,000.00 | 60.00 | 2,400,000.00 | | |
| | 21121103 | Food and Refreshment | Person | 5,000.00 | 75.00 | 375,000.00 | 190.00 | 950,000.00 | 285.00 | 1,425,000.00 | | |
| Activity Total | | | | | | 4,275,000.00 | | 7,550,000.00 | | 10,125,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E05 To facilitate Muleba Township to conduct 5 Finance, Administration and planning committee by June,2024 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| E05S05 | To facilitate Muleba Township to conduct 5 Education Health and water 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 | 3,600,000.00 | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 60.00 | 2,400,000.00 | 120.00 | 4,800,000.00 | 180.00 | 7,200,000.00 | | |
| | 21121103 | Food and Refreshment | Person | 5,000.00 | 95.00 | 475,000.00 | 190.00 | 950,000.00 | 285.00 | 1,425,000.00 | | |
| | 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 | 6,300,000.00 | | |
| Activity Total | | | | | | 4,975,000.00 | | 12,350,000.00 | | 18,525,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E05 To facilitate Muleba Township to conduct 5 Finance, Administration and planning committee by June,2024 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| E05S06 | to facilitate 5 Muleba 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 | 9,000,000.00 | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 98.00 | 3,920,000.00 | 224.00 | 8,960,000.00 | 336.00 | 13,440,000.00 | | |
| | 21121103 | Food and Refreshment | Person | 5,000.00 | 130.00 | 650,000.00 | 278.00 | 1,390,000.00 | 300.00 | 1,500,000.00 | | |
| | 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 | 7,200,000.00 | | |
| Activity Total | | | | | | 7,370,000.00 | | 21,150,000.00 | | 31,140,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E05 To facilitate Muleba Township to conduct 5 Finance, Administration and planning committee by June,2024 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| E05S07 | To facilitate implementation of national activities in 166 villages by June, 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 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 | 20,000,000.00 | 1.00 | 20,000,000.00 | | |
| Activity Total | | | | | | 20,000,000.00 | | 20,000,000.00 | | 20,000,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba 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 | 1,440,000.00 | 36.00 | 2,160,000.00 | | |
| | 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 | 6,000,000.00 | | |
| | 22001102 | Computer Supplies and Accessories | Set | 2,500,000.00 | 1.00 | 2,500,000.00 | 2.00 | 5,000,000.00 | 3.00 | 7,500,000.00 | | |
| | 22001113 | Cleaning Supplies | Set | 70,000.00 | 12.00 | 840,000.00 | 24.00 | 1,680,000.00 | 36.00 | 2,520,000.00 | | |
| | 31121101 | Motor vehicles, | Annually | 2,500,000.00 | 1.00 | 2,500,000.00 | 2.00 | 5,000,000.00 | 3.00 | 7,500,000.00 | | |
| | 31122113 | TV and Radios- Other | Set | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 | | |
| | 31122202 | Office Furniture | Annually | 1,500,000.00 | 1.00 | 1,500,000.00 | 2.00 | 3,000,000.00 | 3.00 | 4,500,000.00 | | |
| Activity Total | | | | | | 10,560,000.00 | | 22,120,000.00 | | 33,180,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06S0A | To facilitate Township WEO' to meet its responsibilities by June, 2024 | | | | | | | | | | | |
| | 21121101 | Electricity | Annually | 700,000.72 | 1.00 | 700,000.72 | 2.00 | 1,400,001.44 | 3.00 | 2,100,002.16 | | |
| | 22002102 | Water Charges-Utilities | Month | 200,000.00 | 12.00 | 2,400,000.00 | 24.00 | 4,800,000.00 | 36.00 | 7,200,000.00 | | |
| | 22003101 | Petrol | Litres | 3,600.00 | 400.20 | 1,440,720.00 | 4,444.40 | 15,999,840.00 | 6,666.60 | 23,999,760.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 800.00 | 2,880,000.00 | 600.00 | 2,160,000.00 | 900.00 | 3,240,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 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 | 9,000,000.00 | | |
| | 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 Total | | | | | | 13,420,720.72 | | 36,359,841.44 | | 54,539,762.16 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06S0B | To facilitate DHRO's office to meet requirements of its staff by June, 2024 | | | | | | | | | | | |
| | 21112101 | Civil Servants Contracts | Month | 10,915,000.00 | 1.00 | 10,915,000.00 | 1.00 | 10,915,000.00 | 1.00 | 10,915,000.00 | | |
| | 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 | 5,000,000.00 | | |
| | 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 | 5,000,000.00 | | |
| | 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 | 3,000,000.00 | | |
| | 22002101 | Electricity-Utilities | Annually | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | | |
| | 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 | 7,000,000.00 | | |
| | 22008107 | Training Allowances-Domestic | Annually | 5,000,000.00 | 1.00 | 5,000,000.00 | 1.00 | 5,000,000.00 | 1.00 | 5,000,000.00 | | |
| | 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 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|-----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 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 | 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 | 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 | 5,000,000.00 | | |
| | 31122108 | Computers and Photocopiers- Other | Annually | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | | |
| | 31122202 | Office Furniture | Annually | 1,500,000.00 | 1.00 | 1,500,000.00 | 1.00 | 1,500,000.00 | 1.00 | 1,500,000.00 | | |
| | 31122231 | Electrical equipment | Annually | 1,500,000.00 | 1.00 | 1,500,000.00 | 1.00 | 1,500,000.00 | 1.00 | 1,500,000.00 | | |
| | 31132302 | Databases | Annually | 18,000,000.00 | 1.00 | 18,000,000.00 | 1.00 | 18,000,000.00 | 1.00 | 18,000,000.00 | | |
| Activity Total | | | | | | 105,880,406.88 | | 69,870,806.88 | | 69,870,806.88 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06S0C | To facilitate DED'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 | 144,000,000,000.00 | 2,400,000.00 | 144,000,000,000.00 | | |
| | 21114101 | Honoraria | Annually | 1,500,000.00 | 1.00 | 1,500,000.00 | 1,500,000.00 | 2,250,000,000,000.00 | 1,500,000.00 | 2,250,000,000,000.00 | | |
| | 21121101 | Electricity | Quarterly | 230,000.00 | 6.00 | 1,380,000.00 | 6.00 | 1,380,000.00 | 6.00 | 1,380,000.00 | | |
| | 21121103 | Food and Refreshment | Annually | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | | |
| | 22001110 | Computer Software | Annually | 2,250,000.00 | 1.00 | 2,250,000.00 | 1.00 | 2,250,000.00 | 1.00 | 2,250,000.00 | | |
| | 22001113 | Cleaning Supplies | Annually | 1,500,000.00 | 1.00 | 1,500,000.00 | 1.00 | 1,500,000.00 | 1.00 | 1,500,000.00 | | |
| | 22002101 | Electricity-Utilities | Annually | 500,000.00 | 12.00 | 6,000,000.00 | 12.00 | 6,000,000.00 | 12.00 | 6,000,000.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 2,300.00 | 8,280,000.00 | 2,300.00 | 8,280,000.00 | 2,300.00 | 8,280,000.00 | | |
| | 22008102 | Tuition Fees-Domestic | Annually | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 | | |
| | 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 | 10,000,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|-----------------------------|--------------------------|-----------------------------|-----|---|
| | | Segment 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 | 220,000.00 | 70.00 | 15,400,000.00 | 70.00 | 15,400,000.00 | 70.00 | 15,400,000.00 | | |
| | 22011105 | Per Diem - Foreign | Annually | 9,000,000.00 | 1.00 | 9,000,000.00 | 1.00 | 9,000,000.00 | 1.00 | 9,000,000.00 | | |
| | 22012102 | Posts and Telegraphs | Annually | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 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 | 5,000,000.00 | 1.00 | 5,000,000.00 | | |
| | 22024103 | Fax machines and other small office equipment-Office | Annually | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | | |
| | 22032122 | Suppliers Debts | Annually | 1,400,000.00 | 1.00 | 1,400,000.00 | 25.00 | 35,000,000.00 | 25.00 | 35,000,000.00 | | |
| | 22032124 | Compesation | Annually | 10,000,000.00 | 1.00 | 10,000,000.00 | 1.00 | 10,000,000.00 | 1.00 | 10,000,000.00 | | |
| | 31122104 | Data communication centres, networks and facilities- Other | Annually | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 | | |
| | 31122108 | Computers and Photocopiers- Other | Set | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | | |
| | 31122202 | Office Furniture | Annually | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | | |
| Activity Total | | | | | | 86,910,000.00 | | 2,394,116,610,000.00 | | 2,394,116,610,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba 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 | 4,000,000.00 | 3.00 | 6,000,000.00 | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 | | |
| | 22009101 | Air Travel Tickets-Foreign | Annually | 3,000,000.00 | 1.00 | 3,000,000.00 | 2.00 | 6,000,000.00 | 3.00 | 9,000,000.00 | | |
| | 22011105 | Per Diem - Foreign | Annually | 5,000,000.00 | 1.00 | 5,000,000.00 | 2.00 | 10,000,000.00 | 3.00 | 15,000,000.00 | | |
| Activity Total | | | | | | 11,000,000.00 | | 22,000,000.00 | | 33,000,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|-----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba 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 Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba 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 | 540.00 | 32,400,000.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 6,000.00 | 21,600,000.00 | 12,000.00 | 43,200,000.00 | 18,000.00 | 64,800,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 23.00 | 5,060,000.00 | 80.00 | 17,600,000.00 | 147.00 | 32,340,000.00 | | |
| Activity Total | | | | | | 34,640,000.00 | | 82,400,000.00 | | 129,540,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06S0G | To 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 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-----------------------|--------------------------|-----------------------------|--------------------------|-----------------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E30 section of Election enhanced to meet their obligatory activities by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba 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 | 10,080,000.00 | | |
| | 21121103 | Food and Refreshment | Person | 5,000.00 | 50.00 | 250,000.00 | 500.00 | 2,500,000.00 | 750.00 | 3,750,000.00 | | |
| | 21121112 | Transport | Annually | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2,000,000.00 | | |
| | 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 | 3,000,000.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 332.00 | 1,195,200.00 | 500.00 | 1,800,000.00 | 750.00 | 2,700,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 10.00 | 2,200,000.00 | 30.00 | 6,600,000.00 | 45.00 | 9,900,000.00 | | |
| Activity Total | | | | | | 7,845,200.00 | | 21,620,000.00 | | 31,430,000.00 | | |
| Cost Centre Total | | | | | | 353,196,327.60 | | 3,887,824,380,648.32 | | 5,559,575,785,569.04 | | |
| Cost Centre: 500C Civic Expenses | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E05 To facilitate Muleba Township to conduct 5 Finance, Administration and planning committee by June,2024 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba 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 | 3,000,000.00 | | |
| | 21121112 | Transport | Annually | 5,000,000.00 | 1.00 | 5,000,000.00 | 2.00 | 10,000,000.00 | 3.00 | 15,000,000.00 | | |
| | 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 | 60,000,000.00 | | |
| | 22008102 | Tuition Fees-Domestic | Annually | 5,000,000.00 | 1.00 | 5,000,000.00 | 2.00 | 10,000,000.00 | 3.00 | 15,000,000.00 | | |
| | 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 | 21,000,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|---------------------------|--------------------------|---------------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 27210105 | Emergency Medical Treatments | Annually | 500,000.00 | 1.00 | 500,000.00 | 2.00 | 1,000,000.00 | 3.00 | 1,500,000.00 | | |
| | 28211118 | Disbursement Transfer | Annually | 4,000,000.00 | 1.00 | 4,000,000.00 | 2.00 | 8,000,000.00 | 3.00 | 12,000,000.00 | | |
| Activity Total | | | | | | 37,500,000.00 | | 85,000,000.00 | | 127,500,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba 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 | 14,000,000.00 | 21.00 | 21,000,000.00 | | |
| Activity Total | | | | | | 5,000,000.00 | | 14,000,000.00 | | 21,000,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06S0L | To facilitate Council Chairperson to implement his activities by June 2024 | | | | | | | | | | | |
| | 21113112 | Responsibility Allowance | Month | 300,000.00 | 12.00 | 3,600,000.00 | 12.00 | 3,600,000.00 | 12.00 | 3,600,000.00 | | |
| | 21113121 | Special Allowance | Month | 250,000.00 | 12.00 | 3,000,000.00 | 12.00 | 3,000,000.00 | 12.00 | 3,000,000.00 | | |
| | 21121104 | Telephone | Annually | 500,000.00 | 1.00 | 500,000.00 | 600,000.00 | 300,000,000.00 | 600,000.00 | 300,000,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 30.00 | 6,600,000.00 | 83.00 | 18,260,000.00 | 83.00 | 18,260,000.00 | | |
| Activity Total | | | | | | 13,700,000.00 | | 300,024,860,000.00 | | 300,024,860,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06S0M | To facilitate 16 finance, administration and planning committee to implement their meetings by June 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|-----------------------|-----|---|
| | | Segment 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 | 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 | 1,200,000.00 | 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 | 10,425,000.00 | 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 Total | | | | | | 62,700,000.00 | | 98,485,000.00 | | 115,130,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06S0N | To facilitate 5 economic, 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 | Transport | Person | 25,000.00 | 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 | 24,660,000.00 | | |
| Activity Total | | | | | | 51,700,000.00 | | 54,110,000.00 | | 54,520,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06S0O | To facilitate 5 Education, Health and Water committee meetings by June 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|-----------------------|--------------------------|-----------------------|--------------------------|-----------------------|-----|---|
| | | Segment 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 | 60,000.00 | 150.00 | 9,000,000.00 | 420.00 | 25,200,000.00 | 630.00 | 37,800,000.00 | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 300.00 | 12,000,000.00 | 650.00 | 26,000,000.00 | 650.00 | 26,000,000.00 | | |
| | 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 | 6,500,000.00 | 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 | 2,000,000.00 | 30.00 | 3,000,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 180,000.00 | 130.00 | 23,400,000.00 | 260.00 | 46,800,000.00 | 390.00 | 70,200,000.00 | | |
| Activity Total | | | | | | 50,100,000.00 | | 111,500,000.00 | | 154,250,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06S0P | To facilitate 8 Full 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 | 10,000,000.00 | 960.00 | 24,000,000.00 | 1,440.00 | 36,000,000.00 | | |
| | 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 | 1,000,000.00 | | |
| | 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 | 259,200,000.00 | | |
| Activity Total | | | | | | 141,940,000.00 | | 316,280,000.00 | | 473,920,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06S0Q | To facilitate 5 HIV 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 | 34,200,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 21121103 | Food and Refreshment | Person | 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 Total | | | | | | 21,385,000.00 | | 42,320,000.00 | | 62,955,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06S0R | To facilitate 5 Audit Committee 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 | 6,600,000.00 | 45.00 | 9,900,000.00 | | |
| Activity Total | | | | | | 23,710,020.00 | | 47,420,040.00 | | 71,130,060.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06S0S | To facilitate 3 Recruitment 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 | 1,890,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 21.00 | 4,620,000.00 | 42.00 | 9,240,000.00 | 63.00 | 13,860,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 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 Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba 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 | 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 | 3,960,000.00 | 27.00 | 5,940,000.00 | | |
| Activity Total | | | | | | 37,680,000.00 | | 46,070,000.00 | | 53,605,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba 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 | 38,400,000.00 | | |
| | 21121103 | Food and Refreshment | Person | 5,000.00 | 300.00 | 1,500,000.00 | 640.00 | 3,200,000.00 | 960.00 | 4,800,000.00 | | |
| | 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 | 1,800,000.00 | | |
| Activity Total | | | | | | 14,200,000.00 | | 30,000,000.00 | | 45,000,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|-----------------------|--------------------------|---------------------------|--------------------------|---------------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06S0V | To facilitate 58 counselors to meet their responsibilities statutory benefit/rights by June, 2024 | | | | | | | | | | | |
| | 21113112 | Responsibility Allowance | Month | 1,280,000.00 | 12.00 | 15,360,000.00 | 24.00 | 30,720,000.00 | 36.00 | 46,080,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 180,000.00 | 27.00 | 4,860,000.00 | 54.00 | 9,720,000.00 | 81.00 | 14,580,000.00 | | |
| | 22032111 | Burial Expenses | Annually | 5,000,000.00 | 1.00 | 5,000,000.00 | 2.00 | 10,000,000.00 | 3.00 | 15,000,000.00 | | |
| | 27210105 | Emergency Medical Treatments | Annually | 2,140,000.00 | 1.00 | 2,140,000.00 | 2.00 | 4,280,000.00 | 3.00 | 6,420,000.00 | | |
| | 31132302 | Databases | Set | 1,500,000.00 | 56.00 | 84,000,000.00 | 112.00 | 168,000,000.00 | 168.00 | 252,000,000.00 | | |
| Activity Total | | | | | | 111,360,000.00 | | 222,720,000.00 | | 334,080,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba 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 | 39,880,000.00 | | |
| | 26312113 | Village/Mtaa level Transfers | Quarterly | 15,000,000.00 | 4.00 | 60,000,000.00 | 5.00 | 75,000,000.00 | 6.00 | 90,000,000.00 | | |
| Activity Total | | | | | | 73,280,000.00 | | 114,860,000.00 | | 129,880,000.00 | | |
| Cost Centre Total | | | | | | 659,960,020.00 | | 301,239,035,040.00 | | 301,714,945,060.00 | | |
| Sub Vote: 500-S2 Human Resource Management Section | | | | | | | | | | | | |
| Cost Centre: 500B Human Resource Operations | | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|-----------------------|--------------------------|-----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06S0H | To Provide Statutory Benefit and incentives to staff under General Administration by June, 2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Annually | 3,000,000.00 | 1.00 | 3,000,000.00 | 2.00 | 6,000,000.00 | 3.00 | 9,000,000.00 | | |
| | 21113119 | Medical and Dental Refunds | Annually | 3,000,000.00 | 1.00 | 3,000,000.00 | 2.00 | 6,000,000.00 | 3.00 | 9,000,000.00 | | |
| | 21113129 | Moving Expenses | Annually | 3,000,000.00 | 1.00 | 3,000,000.00 | 2.00 | 6,000,000.00 | 3.00 | 9,000,000.00 | | |
| | 21121110 | Casual Labourers | Annually | 7,000,000.00 | 1.00 | 7,000,000.00 | 2.00 | 14,000,000.00 | 3.00 | 21,000,000.00 | | |
| | 22003102 | Diesel | Annually | 5,000,000.00 | 1.00 | 5,000,000.00 | 2.00 | 10,000,000.00 | 3.00 | 15,000,000.00 | | |
| | 22008102 | Tuition Fees-Domestic | Annually | 7,000,000.00 | 1.00 | 7,000,000.00 | 2.00 | 14,000,000.00 | 3.00 | 21,000,000.00 | | |
| | 22008107 | Training Allowances-Domestic | Annually | 7,000,000.00 | 1.00 | 7,000,000.00 | 2.00 | 14,000,000.00 | 3.00 | 21,000,000.00 | | |
| | 22032111 | Burial Expenses | Annually | 5,000,000.00 | 1.00 | 5,000,000.00 | 2.00 | 10,000,000.00 | 3.00 | 15,000,000.00 | | |
| Activity Total | | | | | | 40,000,000.00 | | 80,000,000.00 | | 120,000,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06S0I | To provide support 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 | 154,800,000.00 | | |
| | 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 | 1,200,000.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 1,000.00 | 3,600,000.00 | 5,000.00 | 18,000,000.00 | 5,500.00 | 19,800,000.00 | | |
| | 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 Total | | | | | | 66,800,000.00 | | 136,380,000.00 | | 196,920,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06SOJ | To support TASAF programme in fulfillment of her responsibilities in the 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 | 3,600,000.00 | | |
| | 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 | 2,925,958.80 | 3.00 | 4,388,938.20 | | |
| Activity Total | | | | | | 7,632,979.40 | | 36,525,958.80 | | 54,188,938.20 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06SOK | To improve Working Environments of Administration Staff by June, 2024 | | | | | | | | | | | |
| | 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 | 5,000,000.00 | 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 | 6,600,000.00 | | |
| | 31122109 | Printers and Scanners- Other | Set | 3,000,000.00 | 1.00 | 3,000,000.00 | 2.00 | 6,000,000.00 | 3.00 | 9,000,000.00 | | |
| Activity Total | | | | | | 22,319,284.00 | | 47,458,568.00 | | 70,937,852.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|-----------------------|--------------------------|-----------------------|--------------------------|-----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06S0X | To facilitate 5 division 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 | 5,040,000.00 | | |
| | 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 | Litres | 3,600.00 | 100.00 | 360,000.00 | 400.00 | 1,440,000.00 | 600.00 | 2,160,000.00 | | |
| Activity Total | | | | | | 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 | | |
| Sub Vote: 501-S Waste Management and Sanitation Unit | | | | | | | | | | | | |
| Cost Centre: 501A Waste Management and Sanitation Administration | | | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D15 Sanitation Facility coverage increased from 75% to 85% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| D15S0C | To Facilitate the improvement of Environmental conservation, Sanitation and restricting the factors lead to climatic changes 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 | 32,400,000.00 | | |
| Activity Total | | | | | | 15,120,000.00 | | 25,920,000.00 | | 32,400,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D15 Sanitation Facility coverage increased from 75% to 85% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| D15S0D | To monitor the implementation of Environmental Sanitation activities by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 25.00 | 1,500,000.00 | 300.00 | 18,000,000.00 | 240.00 | 14,400,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 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 | | | | | | 1,500,000.00 | | 18,000,000.00 | | 14,400,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D15 Sanitation Facility coverage increased from 75% to 85% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| D15S0E | To facilitate Waste management and Environmental Sanitation unit to preform their activities 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 | 1,440,000.00 | 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 | 1,700,000.00 | | |
| | 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 | 220,000.00 | | |
| | 22032111 | Burial Expenses | Person days | 500,000.00 | 1.00 | 500,000.00 | 2.00 | 1,000,000.00 | 2.00 | 1,000,000.00 | | |
| Activity Total | | | | | | 7,950,000.00 | | 4,367,200.00 | | 5,087,200.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D15 Sanitation Facility coverage increased from 75% to 85% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| D15S0F | To facilitate one staff to attend the annual meeting of waste Management and Environmental Sanitation unit by June,2024 | | | | | | | | | | | |
| | 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 | 1,800,000.00 | | |
| Activity Total | | | | | | 430,000.00 | | 1,680,000.00 | | 2,580,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D15 Sanitation Facility coverage increased from 75% to 85% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| D15S0G | To conduct refuse collection in Muleba township using Environmental Sanitation groups by June,2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 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 | 10,000,000.00 | | |
| Activity Total | | | | | | 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: 502-S Finance and Accounts Unit | | | | | | | | | | | | |
| Cost Centre: 502A Finance and Accounts Administration | | | | | | | | | | | | |
| Objective: H Local Economic Development Coordination Enhanced | | | | | | | | | | | | |
| Target: H03 Finance accountants to fulfill its responsibilities by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| H03D01 | To facilitate community to conserve the environment by planting 1,500,000 tree seedlings 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 | 10,000,000.00 | | |
| | 31131206 | Seedlings | Each | 12,000.00 | 350.00 | 4,200,000.00 | 30.00 | 360,000.00 | 35.00 | 420,000.00 | | |
| Activity Total | | | | | | 7,580,000.00 | | 8,360,000.00 | | 10,420,000.00 | | |
| Objective: H Local Economic Development Coordination Enhanced | | | | | | | | | | | | |
| Target: H03 Finance accountants to fulfill its responsibilities by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba 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 | 1,428,000.00 | 12.00 | 1,428,000.00 | | |
| | 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 | 239,795.46 | 1.00 | 239,795.46 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 1,500.00 | 5,400,000.00 | 120.00 | 432,000.00 | 140.00 | 504,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 30.00 | 6,600,000.00 | 30.00 | 6,600,000.00 | 40.00 | 8,800,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 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 | 2,000,000.00 | | |
| Activity Total | | | | | | 32,576,954.60 | | 32,449,795.46 | | 40,721,795.46 | | |
| Objective: H Local Economic Development Coordination Enhanced | | | | | | | | | | | | |
| Target: H03 Finance accountants to fulfill its responsibilities by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba 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 | 2,400,000.00 | | |
| | 21121101 | Electricity | Person | 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 | 14,000,000.00 | 1.00 | 14,000,000.00 | 1.00 | 14,000,000.00 | 1.00 | 14,000,000.00 | | |
| | 27210105 | Emergency Medical Treatments | Person | 1,010,000.00 | 1.00 | 1,010,000.00 | 2.00 | 2,020,000.00 | 1.00 | 1,010,000.00 | | |
| Activity Total | | | | | | 20,890,000.00 | | 23,100,000.00 | | 22,090,000.00 | | |
| Objective: H Local Economic Development Coordination Enhanced | | | | | | | | | | | | |
| Target: H03 Finance accountants to fulfill its responsibilities by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| H03S04 | To facilitate the Finance and accounts unit to prepare the final accounts 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 | 6,000,000.00 | | |
| | 21114101 | Honoraria | Person | 2,000,000.00 | 10.00 | 20,000,000.00 | 2.00 | 4,000,000.00 | 2.00 | 4,000,000.00 | | |
| | 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 | 6,480,000.00 | | |
| | 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 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|-----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 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 | | | | | | 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 Centre: 502D Finance - Revenue | | | | | | | | | | | | |
| Objective: H Local Economic Development Coordination Enhanced | | | | | | | | | | | | |
| Target: H03 Finance accountants to fulfill its responsibilities by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: 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 Total | | | | | | 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 Budgeting Section | | | | | | | | | | | | |
| Cost Centre: 503A Planning and Coordination Administration | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Planning department facilitated in its obligatory functions of planning, budgeting and supervision at 166 villages by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba 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 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 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 | 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 Total | | | | | | 27,485,066.00 | | 70,233,066.00 | | 72,433,066.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Planning department facilitated in its obligatory functions of planning, budgeting and supervision at 166 villages by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba 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 | 2,520,000.00 | | |
| | 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 | 14,000,000.00 | 1.00 | 14,000,000.00 | | |
| Activity Total | | | | | | 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: 503B Planning and Budgeting | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E04 District council planning and budgeting through using O & OD prepared and Submitted to the related authorities by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| E04S03 | To prepare Council 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 | 7,200,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 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 | 640,000.00 | 1.00 | 640,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 50.00 | 11,000,000.00 | 60.00 | 13,200,000.00 | 60.00 | 13,200,000.00 | | |
| | 31132302 | Databases | Each | 1,500,000.00 | 3.00 | 4,500,000.00 | 3.00 | 4,500,000.00 | 3.00 | 4,500,000.00 | | |
| Activity Total | | | | | | 50,000,000.00 | | 53,040,000.00 | | 54,840,000.00 | | |
| Cost Centre Total | | | | | | 50,000,000.00 | | 53,040,000.00 | | 54,840,000.00 | | |
| Sub Vote: 503-S2 Monitoring and Evaluation Section | | | | | | | | | | | | |
| Cost Centre: 503C Statistics | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C25 District Council Social and economic data collected, analyzed and compiled from 166 villages by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| C25S02 | To facilitate collection, compilation, analyzation and publication of social and economic data from 166 villages by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 60.00 | 3,600,000.00 | 150.00 | 9,000,000.00 | 150.00 | 9,000,000.00 | | |
| | 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 | 668.11 | 2,405,196.00 | 1,000.00 | 3,600,000.00 | 1,000.00 | 3,600,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 21.82 | 4,800,400.00 | 25.00 | 5,500,000.00 | 25.00 | 5,500,000.00 | | |
| | 22021107 | Outsource maintenance contract services-Vehicles | Annually | 1,061,640.00 | 1.00 | 1,061,640.00 | 1.00 | 1,061,640.00 | 1.00 | 1,061,640.00 | | |
| Activity Total | | | | | | 12,667,236.00 | | 19,961,640.00 | | 19,961,640.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C25 District Council Social and economic data collected, analyzed and compiled from 166 villages by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba 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 | 12,000,000.00 | 200.00 | 12,000,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 100,000.00 | 10.00 | 1,000,000.00 | 10.00 | 1,000,000.00 | 10.00 | 1,000,000.00 | | |
| | 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 | 5,500,000.00 | | |
| | 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 Total | | | | | | 16,100,000.00 | | 18,120,000.00 | | 19,220,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C25 District Council Social and economic data collected, analyzed and compiled from 166 villages by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba 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 | 3,600,000.00 | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 100,000.00 | 5.00 | 500,000.00 | 10.00 | 1,000,000.00 | 10.00 | 1,000,000.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 500.00 | 1,800,000.00 | 1,000.00 | 3,600,000.00 | 1,000.00 | 3,600,000.00 | | |
| | 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 | 11,000,000.00 | | |
| | 26312110 | Administration Transfers | Lumpsum | 5,460,000.00 | 1.00 | 5,460,000.00 | 1.00 | 5,460,000.00 | 1.00 | 5,460,000.00 | | |
| Activity Total | | | | | | 18,960,000.00 | | 24,660,000.00 | | 24,660,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Planning department facilitated in its obligatory functions of planning, budgeting and supervision at 166 villages by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| E03S07 | To coordinate risk 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 | 4,800,000.00 | | |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 88.00 | 880,000.00 | 88.00 | 880,000.00 | 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 | 2,640,000.00 | | |
| Activity Total | | | | | | 8,320,000.00 | | 8,320,000.00 | | 8,320,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 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 | | | | | | 56,047,236.00 | | 71,061,640.00 | | 72,161,640.00 | | |
| Cost Centre: 503D Monitoring and Evaluation | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C65 District council development projects supported, monitored and evaluated in 166 villages by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba 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 | 12,000,000.00 | | |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 144.00 | 1,440,000.00 | 200.00 | 2,000,000.00 | 200.00 | 2,000,000.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 400.00 | 1,440,000.00 | 500.00 | 1,800,000.00 | 500.00 | 1,800,000.00 | | |
| | 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 | 3,040,000.00 | | |
| Activity Total | | | | | | 16,240,000.00 | | 18,840,000.00 | | 18,840,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D14 District council development projects supported, monitored and evaluated in 166 villages by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| D14S02 | To conduct monitoring and evaluation of development projects at 43 wards by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 160.00 | 9,600,000.00 | 175.00 | 10,500,000.00 | 175.00 | 10,500,000.00 | | |
| | 21114101 | Honoraria | Person | 500,000.00 | 4.00 | 2,000,000.00 | 4.00 | 2,000,000.00 | 4.00 | 2,000,000.00 | | |
| | 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 | 2,000,000.00 | | |
| | 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 | 8,800,000.00 | 40.00 | 8,800,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 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 | | | | | | 29,498,094.00 | | 25,218,094.00 | | 25,218,094.00 | | |
| Cost Centre Total | | | | | | 45,738,094.00 | | 44,058,094.00 | | 44,058,094.00 | | |
| Sub Vote: 505-S Government Communication Units | | | | | | | | | | | | |
| Cost Centre: 505A Government Communication Administration | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C68 3 Staff facilitated to perform their duties by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| C68S02 | To facilitate 3 staff to execute his/her duties related to government communication 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 | 1,200,000.00 | | |
| | 31122213 | Office equipment | Set | 340,000.00 | 1.00 | 340,000.00 | 1.00 | 340,000.00 | 1.00 | 340,000.00 | | |
| Activity Total | | | | | | 12,540,000.00 | | 8,840,000.00 | | 8,840,000.00 | | |
| Cost Centre Total | | | | | | 12,540,000.00 | | 8,840,000.00 | | 8,840,000.00 | | |
| Sub Vote: 506-S1 Agriculture Section | | | | | | | | | | | | |
| Cost Centre: 506A Agriculture, Livestock and Fisheries Administration | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C31 Agriculture Extension and services improved from 60% to 75% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba 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 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|---|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 21121110 | Casual Labourers | Person 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 | 2,160,000.00 | | |
| | 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 | 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 | 2,640,000.00 | | |
| | 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 Total | | | | | | 4,113,804.00 | | 6,648,608.00 | | 8,213,608.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C31 Agriculture Extension and services improved from 60% to 75% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| C31S09 | To facilitate 8 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 | 1,320,000.00 | 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 | 2.00 | 4,150,428.00 | | |
| Activity Total | | | | | | 3,575,214.00 | | 5,870,428.00 | | 6,090,428.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C31 Agriculture Extension and services improved from 60% to 75% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| C31SOA | 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 | 2,520,000.00 | 12.00 | 2,520,000.00 | | |
| | 21121107 | Furniture | Annually | 4,236,240.00 | 1.00 | 4,236,240.00 | 1.00 | 4,236,240.00 | 1.00 | 4,236,240.00 | | |
| | 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 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 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 | | 8,916,240.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C31 Agriculture Extension and services improved from 60% to 75% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| C31S0B | To facilitate 88 Agriculture staff for working in 166 village to get their statutory 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 | 9,000,000.00 | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 32.00 | 1,920,000.00 | 35.00 | 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 | 861,170.00 | 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 | 1,600,000.00 | 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 | 2,200,000.00 | 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 | 882,860.00 | | |
| Activity Total | | | | | | 8,812,015.00 | | 15,894,030.00 | | 19,654,615.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D03 Coffee productivity in Muleba District increased from 0.8t/ha to 1.5t/ha by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| D03S04 | To conduct patrol during coffee harvesting and marketing season to prevent smuggling by June 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 260.00 | 15,600,000.00 | 300.00 | 18,000,000.00 | 350.00 | 21,000,000.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 1,600.00 | 5,760,000.00 | 2,104.90 | 7,577,640.00 | 2,500.00 | 9,000,000.00 | | |
| Activity Total | | | | | | 21,360,000.00 | | 25,577,640.00 | | 30,000,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D06 Cotton productivity increasead from 0.8t/ha to 1.0t/ha by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| D06S01 | To sensitize cotton farmers in 7 wards of Nyakabango, Kimwani, Kyebitembe, Kasharunga, Mubunda, Bisheke, and Karambi on good practices by June 2024. | | | | | | | | | | | |
| | 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 | 1,890,000.00 | | |
| Activity Total | | | | | | 1,800,000.00 | | 3,690,000.00 | | 3,990,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y05 Increased number of household sensitized on importance of cunsuming nutrient dense food from 65% to 85% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| Y05S03 | To sensitize consumption of nutrients dense food in 20 ward of Muhutwe,Bulyakashaju,Ruhanga,Mafumbo,Bumbile,Kagoma,Kikuku,Katoke,Mayondwe,Buganguzi,Magata/Karutanga,Kasharunga,Mubunda, Bisheke,Ikuza,Nshamba,Burungura,Kimwani,Rulanda and Kyebitembe by June 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 10.00 | 600,000.00 | 20.00 | 1,200,000.00 | 25.00 | 1,500,000.00 | | |
| | 22003101 | Petrol | Litres | 3,600.00 | 100.00 | 360,000.00 | 555.00 | 1,998,000.00 | 600.00 | 2,160,000.00 | | |
| Activity Total | | | | | | 960,000.00 | | 3,198,000.00 | | 3,660,000.00 | | |
| Cost Centre Total | | | | | | 49,537,273.00 | | 69,794,946.00 | | 80,524,891.00 | | |
| Cost Centre: 506C Co-operatives Operations | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C33 118 Cooperative Societies facilitated for efficient services by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| C33S05 | To conduct monitoring 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 | 1,500,000.00 | | |
| | 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 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|----------------------|-----|---|
| | | Segment 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 | | | | | | 1,300,000.00 | | 1,700,000.00 | | 2,100,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C33 118 Cooperative Societies facilitated for efficient services by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| C33S06 | To facilitate 3 cooperative officers to get statutory benefits by June 2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 300,000.00 | 3.00 | 900,000.00 | 4.00 | 1,200,000.00 | 4.00 | 1,200,000.00 | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 11.00 | 660,000.00 | 15.00 | 900,000.00 | 20.00 | 1,200,000.00 | | |
| | 21113129 | Moving Expenses | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 | | |
| | 22003101 | Petrol | Litres | 3,600.00 | 306.31 | 1,102,716.00 | 400.00 | 1,440,000.00 | 500.00 | 1,800,000.00 | | |
| | 22032111 | Burial Expenses | Person | 500,011.00 | 1.00 | 500,011.00 | 2.00 | 1,000,022.00 | 2.00 | 1,000,022.00 | | |
| Activity Total | | | | | | 4,162,727.00 | | 6,540,022.00 | | 8,200,022.00 | | |
| Cost Centre Total | | | | | | 5,462,727.00 | | 8,240,022.00 | | 10,300,022.00 | | |
| Sub Vote: 506-S2 Livestock Section | | | | | | | | | | | | |
| Cost Centre: 506D Livestock Operations | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C63 20 Livestock officers facilitated to delivery livestock services in 166 villages by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| C63S01 | To facilitate 20 livestock officers to deliver livestock services in 43 wards by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 30.00 | 1,800,000.00 | 30.00 | 1,800,000.00 | 30.00 | 1,800,000.00 | | |
| | 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 | 1,000,000.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 900.00 | 3,240,000.00 | 900.00 | 3,240,000.00 | 900.00 | 3,240,000.00 | | |
| | 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 | 3,300,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 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 | | | | | | 9,340,000.00 | | 9,340,000.00 | | 9,340,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C63 20 Livestock officers facilitated to delivery livestock services in 166 villages by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| C63S02 | To facilitate 20 livestock officers to meet their statutory benefits by June 2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Annually | 143,000.00 | 10.00 | 1,430,000.00 | 10.00 | 1,430,000.00 | 10.00 | 1,430,000.00 | | |
| | 22014106 | Gifts and Prizes | Annually | 300,000.00 | 2.00 | 600,000.00 | 2.00 | 600,000.00 | 2.00 | 600,000.00 | | |
| | 22032111 | Burial Expenses | Annually | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | | |
| Activity Total | | | | | | 2,530,000.00 | | 2,530,000.00 | | 2,530,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C63 20 Livestock officers facilitated to delivery livestock services in 166 villages by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| C63S03 | To facilitate livestock 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 | 400,000.00 | | |
| | 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 | | |
| | 22015107 | Animal Feeds | Annually | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 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 | 820,000.00 | | |
| Activity Total | | | | | | 5,280,000.00 | | 5,280,000.00 | | 5,280,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C63 20 Livestock officers facilitated to delivery livestock services in 166 villages by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| C63S05 | To facilitate 5 livestock officers to attend short courses and meetings by June 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | 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 | 3,300,000.00 | | |
| Activity Total | | | | | | 3,780,000.00 | | 3,780,000.00 | | 3,780,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C63 20 Livestock officers facilitated to delivery livestock services in 166 villages by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| C63S06 | To facilitate 20 livestock officers to vaccinate 30,000 cattle 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 | 3,000,000.00 | | |
| | 31122208 | Veterinary Equipment | Annually | 1,100,000.00 | 1.00 | 1,100,000.00 | 1.00 | 1,100,000.00 | 1.00 | 1,100,000.00 | | |
| Activity Total | | | | | | 4,100,000.00 | | 4,100,000.00 | | 4,100,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y10 Increased consumption of animal product nutrients from 15% - 20% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| Y10S01 | To facilitate 10 livestock 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 | | | | | | 970,000.00 | | 970,000.00 | | 970,000.00 | | |
| Cost Centre Total | | | | | | 26,000,000.00 | | 26,000,000.00 | | 26,000,000.00 | | |
| Sub Vote: 506-S3 Fisheries Section | | | | | | | | | | | | |
| Cost Centre: 506E Fisheries Operations | | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C64 15 Fisheries officers facilitated to delivery fisheries activities in 166 villages by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| C64S01 | To facilitate 15 fisheries officers to deliver fisheries services in 43 wards 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 | 2,500,000.00 | | |
| | 22018107 | Outsource maintenance contract services | Annually | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | | |
| Activity Total | | | | | | 9,920,000.00 | | 9,920,000.00 | | 9,920,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C64 15 Fisheries officers facilitated to delivery fisheries activities in 166 villages by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| C64S02 | To facilitate 15 fisheries officers to issue fishing licenses by June 2024 | | | | | | | | | | | |
| | 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 | 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 Total | | | | | | 32,150,000.00 | | 32,150,000.00 | | 32,150,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|---|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C64 15 Fisheries officers facilitated to delivery fisheries activities in 166 villages by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| C64S03 | To facilitate 15 fisheries officers to meet their statutory benefits by June 2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Annually | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | | |
| | 21113129 | Moving Expenses | Annually | 2,049,800.00 | 1.00 | 2,049,800.00 | 1.00 | 2,049,800.00 | 1.00 | 2,049,800.00 | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Annually | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | | |
| | 22014106 | Gifts and Prizes | Annually | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 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 | 1,000,000.00 | | |
| Activity Total | | | | | | 5,849,800.00 | | 5,849,800.00 | | 5,849,800.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C64 15 Fisheries officers facilitated to delivery fisheries activities in 166 villages by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| C64S04 | To facilitate 15 fisheries officers to protect and conserve Lake Burigi and Victoria by June 2024 | | | | | | | | | | | |
| | 22003101 | Petrol | Litres | 3,600.00 | 4,300.00 | 15,480,000.00 | 4,300.00 | 15,480,000.00 | 4,300.00 | 15,480,000.00 | | |
| | 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 | 10.00 | 20.00 | 200.00 | 20.00 | 200.00 | 20.00 | 200.00 | | |
| Activity Total | | | | | | 33,080,200.00 | | 33,080,200.00 | | 33,080,200.00 | | |
| Cost Centre Total | | | | | | 81,000,000.00 | | 81,000,000.00 | | 81,000,000.00 | | |
| Sub Vote: 507-S1 Academic | | | | | | | | | | | | |
| Cost Centre: 507A Pre- Primary and Primary Education Administration | | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Education staff supported to deliver quality education by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| C07S09 | To facilitate 9 Staff at District School Quality Assurance Office to deliver their duties by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 84.00 | 5,040,000.00 | 100.00 | 6,000,000.00 | 100.00 | 6,000,000.00 | | |
| | 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 | 1,000,000.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 975.00 | 3,510,000.00 | 1,000.00 | 3,600,000.00 | 1,000.00 | 3,600,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 170,000.00 | 35.00 | 5,950,000.00 | 40.00 | 6,800,000.00 | 40.00 | 6,800,000.00 | | |
| Activity Total | | | | | | 15,000,000.00 | | 17,400,000.00 | | 17,400,000.00 | | |
| Cost Centre Total | | | | | | 15,000,000.00 | | 17,400,000.00 | | 17,400,000.00 | | |
| Sub Vote: 508-S2 Social Welfare Section | | | | | | | | | | | | |
| Cost Centre: 508G Social Welfare | | | | | | | | | | | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F06 Care and support to People with disabilities improved from 65% to 75% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| F06S01 | To support 1 SWO and 2 Elder people to attend Elderly annual commemoration day at National Level by 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 | Each | 1,440,000.00 | 1.00 | 1,440,000.00 | 1.00 | 1,440,000.00 | 2.00 | 2,880,000.00 | | |
| Activity Total | | | | | | 2,040,000.00 | | 2,040,000.00 | | 3,680,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F14 Care and support to People with disabilities improved from 65% to 75% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| F14S01 | To facilitate 2 Blind people and 1 Social Welfare Officer to attend Annual National Commemoration Day by June 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 | 1,440,000.00 | 2.00 | 2,880,000.00 | | |
| Activity Total | | | | | | 2,040,000.00 | | 2,040,000.00 | | 3,680,000.00 | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F14 Care and support to People with disabilities improved from 65% to 75% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| F14S02 | To facilitate 2 People with Disabilities and 1 Social Welfare Officer to attend Annual Commemoration 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 Total | | | | | | 2,040,000.00 | | 3,480,000.00 | | 3,480,000.00 | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F14 Care and support to People with disabilities improved from 65% to 75% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| F14S03 | To re-establish committee for People with Disabilities at District level by June 2024 | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 50.00 | 2,000,000.00 | 50.00 | 2,000,000.00 | 50.00 | 2,000,000.00 | | |
| | 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 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 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 | | | | | | 3,225,000.00 | | 6,350,000.00 | | 6,350,000.00 | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F14 Care and support to People with disabilities improved from 65% to 75% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| F14S04 | To re-establish 12 committees for People with Disabilities at village level by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 12.00 | 720,000.00 | 12.00 | 720,000.00 | 18.00 | 1,080,000.00 | | |
| | 21113114 | Sitting Allowance | Person | 20,000.00 | 180.00 | 3,600,000.00 | 180.00 | 3,600,000.00 | 200.00 | 4,000,000.00 | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 395,000.00 | 1.00 | 395,000.00 | 1.00 | 395,000.00 | 2.00 | 790,000.00 | | |
| | 22003101 | Petrol | Litres | 3,600.00 | 600.00 | 2,160,000.00 | 600.00 | 2,160,000.00 | 800.00 | 2,880,000.00 | | |
| Activity Total | | | | | | 6,875,000.00 | | 6,875,000.00 | | 8,750,000.00 | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F04 Prevalence rate of VAC/GBV reduced from 20% to 10% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| F04S01 | To conduct annually VAW/VAC committee meetings at district level by June 2024 | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Each | 40,000.00 | 20.00 | 800,000.00 | 20.00 | 800,000.00 | 50.00 | 2,000,000.00 | | |
| | 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 Total | | | | | | 1,150,000.00 | | 1,150,000.00 | | 2,800,000.00 | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F19 Awareness on the importance of ECD services increased from 45% to 70% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| F19C01 | To facilitate 3 Social Welfare Officers and related professionals to attend Social Work National profession Day by June 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | 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 Total | | | | | | 1,840,000.00 | | 2,040,000.00 | | 2,520,000.00 | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F19 Awareness on the importance of ECD services increased from 45% to 70% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| F19S01 | To conduct supportive supervision to ten Day care Centers providing Parentage and Development cares by June 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 | 680,000.00 | | |
| | 22003101 | Petrol | Litres | 3,600.00 | 125.00 | 450,000.00 | 250.00 | 900,000.00 | 300.00 | 1,080,000.00 | | |
| Activity Total | | | | | | 2,660,000.00 | | 2,840,000.00 | | 3,680,000.00 | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F21 Family and Child Welfare Services improved from 65% to 70% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| F21S01 | To procure stationaries 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 Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F21 Family and Child Welfare Services improved from 65% to 70% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| F21S02 | To conduct CCSWOPT Pre-planning meeting for CCSWOP 2024/2025 by June 2024 | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 15.00 | 600,000.00 | 15.00 | 600,000.00 | 20.00 | 800,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|-----------------------|--------------------------|-----------------------|-----|---|
| | | Segment 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 | 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 Total | | | | | | 850,000.00 | | 850,000.00 | | 1,100,000.00 | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F21 Family and Child Welfare Services improved from 65% to 70% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| F21S03 | To facilitate transport and care for 5 neglected children at Orphanage centers namely Ntoma, Tumaini, ST. Nocolaus 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 Total | | | | | | 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 Vote: 509-S1 Academic Section | | | | | | | | | | | | |
| Cost Centre: 509A Secondary Education Administration | | | | | | | | | | | | |
| Objective: C 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 | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| C06S0D | To facilitate DSEO'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 | 89,360.00 | 2.00 | 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 Total | | | | | | 8,749,360.00 | | 320,778,720.00 | | 581,218,720.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Secondary education facilitated in their obligatory functions of supervising 70 secondary schools by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| C06S0J | To facilitate Students 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 Total | | | | | | 1,100,000.00 | | 1,600,000.00 | | 1,600,000.00 | | |
| Objective: C 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 | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| C06S0K | To facilitate Availability 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 Total | | | | | | 500,000.00 | | 1,000,000.00 | | 1,000,000.00 | | |
| Objective: C 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 | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| C06S0L | To provide on job 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 | 5,407,680.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 450.00 | 1,620,000.00 | 1.00 | 3,600.00 | 1.00 | 3,600.00 | | |
| Activity Total | | | | | | 3,870,640.00 | | 5,531,280.00 | | 5,651,280.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|-----------------------|--------------------------|-----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Secondary education facilitated in their obligatory functions of supervising 70 secondary schools by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| C06S0M | To facilitate the head of department his statutory benefit by June 2024. | | | | | | | | | | | |
| | 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 Total | | | | | | 780,000.00 | | 2,880,000.00 | | 2,880,000.00 | | |
| Cost Centre Total | | | | | | 15,000,000.00 | | 331,790,000.00 | | 592,350,000.00 | | |
| Sub Vote: 511-S1 Rural and Urban Development Section | | | | | | | | | | | | |
| Cost Centre: 511A Infrastructure, Rural and Urban Development Administration | | | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D35 5 Infrastructures ,rural and urban infrastructures enhanced by June 2024. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba 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 | 3,000,000.00 | | |
| | 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 | 1,600,000.00 | | |
| | 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 | 3,600,000.00 | | |
| | 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 | 4,400,000.00 | | |
| | 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 Total | | | | | | 12,999,604.00 | | 42,479,604.00 | | 16,579,604.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D35 5 Infrastructures ,rural and urban infrastructures enhanced by June 2024. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba 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 | 2,000,000.00 | 1.00 | 2,000,000.00 | | |
| Activity Total | | | | | | 2,000,000.00 | | 2,000,000.00 | | 2,000,000.00 | | |
| Cost Centre Total | | | | | | 14,999,604.00 | | 44,479,604.00 | | 18,579,604.00 | | |
| Cost Centre: 511B Rural and Urban Development | | | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D35 5 Infrastructures ,rural and urban infrastructures enhanced by June 2024. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| D35S0B | To facilitate 3 staff urban and rural staff to fulfil their duties by June 2024 | | | | | | | | | | | |
| | 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 | 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 | 1,800,000.00 | | |
| | 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 | 2,200,000.00 | | |
| Activity Total | | | | | | 5,000,000.00 | | 5,720,000.00 | | 5,720,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| Segment2 | Segment 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D35 5 Infrastructures ,rural and urban infrastructures enhanced by June 2024. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| D35S0C | To facilitate planning, surveying and mapping of District Council land (areas) by June 2024 | | | | | | | | | | | |
| | 31122210 | GPS | Each | 30,000,000.00 | 1.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| Activity Total | | | | | | 30,000,000.00 | | 0.00 | | 0.00 | | |
| Cost Centre Total | | | | | | 35,000,000.00 | | 5,720,000.00 | | 5,720,000.00 | | |
| Sub Vote: 512-S Natural Resources and Environmental Conservation unit | | | | | | | | | | | | |
| Cost Centre: 512A Natural Resources and Environmental Conservation Administration | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E34 12 employees facilitated to perform their duties by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba 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 | 1,000,000.00 | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 60.00 | 3,600,000.00 | 12.00 | 720,000.00 | 12.00 | 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 | 1,000,000.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 1,000.00 | 3,600,000.00 | 1,000.00 | 3,600,000.00 | 1,000.00 | 3,600,000.00 | | |
| | 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 | 3,520,000.00 | | |
| | 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 | 1,129,000.00 | | |
| | 31122109 | Printers and Scanners- Other | Set | 1,621,008.00 | 1.00 | 1,621,008.00 | 1.00 | 1,621,008.00 | 1.00 | 1,621,008.00 | | |
| Activity Total | | | | | | 19,830,008.00 | | 12,150,008.00 | | 12,590,008.00 | | |
| Cost Centre Total | | | | | | 19,830,008.00 | | 12,150,008.00 | | 12,590,008.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 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: 512D Bee Keeping Development Operation | | | | | | | | | | | | |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | | | |
| Target: G08 166 villages facilitated with conducive natural resources environment friendly by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| G08S02 | To facilitate 4 Staff 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 | 3,000,000.00 | | |
| | 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 | 3,600,000.00 | | |
| | 22006112 | Uniforms | Set | 2,300,000.00 | 1.00 | 2,300,000.00 | 1.00 | 2,300,000.00 | 1.00 | 2,300,000.00 | | |
| | 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 | 2,640,000.00 | | |
| | 22014106 | Gifts and Prizes | Person | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | | |
| Activity Total | | | | | | 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 Centre: 512E Wildlife Operation | | | | | | | | | | | | |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | | | |
| Target: G08 166 villages facilitated with conducive natural resources environment friendly by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: 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 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 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 | 200.00 | 720,000.00 | 200.00 | 720,000.00 | 200.00 | 720,000.00 | | |
| Activity Total | | | | | | 1,491,227.00 | | 1,491,227.00 | | 1,491,227.00 | | |
| Cost Centre Total | | | | | | 1,491,227.00 | | 1,491,227.00 | | 1,491,227.00 | | |
| Sub Vote: 514-S Legal Services Unit | | | | | | | | | | | | |
| Cost Centre: 514A Legal Service Administration | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E26 To enable 5 District Legal officer to perform their legal duties by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| E26S09 | To facilitate 2 Legal 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 | 200,000.00 | 3.00 | 300,000.00 | | |
| | 22003102 | Diesel | Person | 3,600.00 | 418.00 | 1,504,800.00 | 200.00 | 720,000.00 | 400.00 | 1,440,000.00 | | |
| | 22008102 | Tuition Fees-Domestic | Person days | 1,760,000.00 | 1.00 | 1,760,000.00 | 2.00 | 3,520,000.00 | 1.00 | 1,760,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 10.00 | 2,200,000.00 | 30.00 | 6,600,000.00 | 40.00 | 8,800,000.00 | | |
| Activity Total | | | | | | 7,184,800.00 | | 11,160,000.00 | | 12,480,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E26 To enable 5 District Legal officer to perform their legal duties by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| E26S0A | To facilitate provision of statutory benefit to legal workers by June 2024. | | | | | | | | | | | |
| | 21113101 | Leave Travel | Annually | 320,000.00 | 1.00 | 320,000.00 | 1.00 | 320,000.00 | 1.00 | 320,000.00 | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 2.00 | 120,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 | | |
| | 21113128 | Court Attire Allowance | Person days | 1,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 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 | 2,000,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 2.00 | 440,000.00 | 25.00 | 5,500,000.00 | 2.00 | 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 | 3,690,000.00 | | |
| | 27210105 | Emergency Medical Treatments | Person | 500,000.00 | 2.00 | 1,000,000.00 | 2.00 | 1,000,000.00 | 2.00 | 1,000,000.00 | | |
| Activity Total | | | | | | 7,025,000.00 | | 15,350,000.00 | | 10,990,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E26 To enable 5 District Legal officer to perform their legal duties by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba 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 | 2,640,000.00 | | |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 70.00 | 700,000.00 | 144.00 | 1,440,000.00 | 204.00 | 2,040,000.00 | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 100,000.00 | 1.00 | 100,000.00 | 4.00 | 400,000.00 | 4.00 | 400,000.00 | | |
| Activity Total | | | | | | 2,000,000.00 | | 3,160,000.00 | | 5,080,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E26 To enable 5 District Legal officer to perform their legal duties by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba 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 | 20,000.00 | 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 Total | | | | | | 3,790,200.00 | | 520,400.00 | | 640,400.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 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 | | | | | | 20,000,000.00 | | 30,190,400.00 | | 29,190,400.00 | | |
| Sub Vote: 515-S Internal Audit Unit | | | | | | | | | | | | |
| Cost Centre: 515A Internal Audit Administration | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C69 4 employees at Internal Audit Unit facilitated to perform their duties by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba 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 | 7,000,000.00 | | |
| Activity Total | | | | | | 11,680,000.00 | | 11,680,000.00 | | 11,680,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C69 4 employees at Internal Audit Unit facilitated to perform their duties by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| C69S02 | To facilitate 4 Staff at Internal Audit Unit to deliver their duties by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 43.00 | 2,580,000.00 | 25.00 | 1,500,000.00 | 30.00 | 1,800,000.00 | | |
| | 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 | 1,800,000.00 | | |
| | 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 | 2,200,000.00 | | |
| | 31122108 | Computers and Photocopiers- Other | Each | 1,020,400.00 | 1.00 | 1,020,400.00 | 1.00 | 1,020,400.00 | 1.00 | 1,020,400.00 | | |
| Activity Total | | | | | | 9,440,000.00 | | 7,020,400.00 | | 7,320,400.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C69 4 employees at Internal Audit Unit facilitated to perform their duties by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| C69S03 | To facilitate 4 Internal Audit Staff to attend National Board of Accounts and Audits (NBAA) seminar by June 2024 | | | | | | | | | | | |
| | 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 | 3,960,000.00 | | |
| | 22012113 | Subscription Fees | Person | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 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: 516-S Procurement Management | | | | | | | | | | | | |
| Cost Centre: 516A Procurement Management Administration | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E33 officers procurement management unit facilitated with their statutory benefits by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba 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 | 3,000,000.00 | 6.00 | 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 | 2,200,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 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 Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E33 officers procurement management unit facilitated with their statutory benefits by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| E33S02 | 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 | 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 Vote: 517-S1 Industry Development and Investment Section | | | | | | | | | | | | |
| Cost Centre: 517A Industry, Trade and Investment Administration | | | | | | | | | | | | |
| Objective: H Local Economic Development Coordination Enhanced | | | | | | | | | | | | |
| Target: H01 3 Trade workers be facilitated with their statutory Environment by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| H01S01 | To facilitate the increase of cooperations between Private sector and government by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 78.00 | 4,680,000.00 | 90.00 | 5,400,000.00 | 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 | 1,500,000.00 | 1.00 | 1,500,000.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 305.50 | 1,099,800.00 | 400.00 | 1,440,000.00 | 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 | 2,640,000.00 | 12.00 | 2,640,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 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 | | | | | | 8,599,800.00 | | 10,980,000.00 | | 11,940,000.00 | | |
| Objective: H Local Economic Development Coordination Enhanced | | | | | | | | | | | | |
| Target: H01 3 Trade workers be facilitated with their statutory Environment by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| H01S02 | To facilitate the Head of Davison to get his/her statutory benefit by June 2024. | | | | | | | | | | | |
| | 21121101 | Electricity | Person days | 210,000.00 | 12.00 | 2,520,000.00 | 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 | 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 | 12.00 | 12,000,000.00 | | |
| Activity Total | | | | | | 11,680,000.00 | | 16,680,000.00 | | 16,680,000.00 | | |
| Objective: H Local Economic Development Coordination Enhanced | | | | | | | | | | | | |
| Target: H01 3 Trade workers be facilitated with their statutory Environment by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| H01S03 | To facilitate visting training by June 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Litres | 60,000.00 | 60.00 | 3,600,000.00 | 12.00 | 720,000.00 | 12.00 | 720,000.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 1,200.00 | 4,320,000.00 | 12.00 | 43,200.00 | 1,400.00 | 5,040,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 40.00 | 8,800,000.00 | 12.00 | 2,640,000.00 | 12.00 | 2,640,000.00 | | |
| Activity Total | | | | | | 16,720,000.00 | | 3,403,200.00 | | 8,400,000.00 | | |
| Objective: H Local Economic Development Coordination Enhanced | | | | | | | | | | | | |
| Target: H01 3 Trade workers be facilitated with their statutory Environment by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| H01S04 | To facilitate Conference Business conference in Muleba by June 2024 | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 52.00 | 2,080,000.00 | 55.00 | 2,200,000.00 | 60.00 | 2,400,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 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 | 6,000,000.00 | | |
| Activity Total | | | | | | 3,268,060.00 | | 9,408,060.00 | | 9,728,060.00 | | |
| Cost Centre Total | | | | | | 40,267,860.00 | | 40,471,260.00 | | 46,748,060.00 | | |
| Sub Vote: 518-S Information and Communication Technology Unit | | | | | | | | | | | | |
| Cost Centre: 518B ICT Operations New | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 3 staff facilitate to perform their duties bya june 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba 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 | 1,440,000.00 | | |
| | 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 | 1,260,000.00 | | |
| | 22003101 | Petrol | Litres | 3,600.00 | 500.00 | 1,800,000.00 | 500.00 | 1,800,000.00 | 500.00 | 1,800,000.00 | | |
| | 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 | 1,680,000.00 | | |
| | 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 | 5,940,000.00 | | |
| Activity Total | | | | | | 14,320,000.00 | | 14,320,000.00 | | 14,320,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C62 1 staff facilitate HODs statutory benefit bya june 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| C62S01 | To facilitate HODs 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 | 7,000,000.00 | | |
| Activity Total | | | | | | 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: 519-S Sports,Culture and Arts Unit | | | | | | | | | | | | |
| Cost Centre: 519A Sport, Culture and Arts Administration | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E35 166 villages community promoted with Sports, Cilture and Arts by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| E35S01 | To facilitate sports, culture and Arts unit to deliver its duties by June 2024 | | | | | | | | | | | |
| | 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 | 4,200,000.00 | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 100,000.00 | 7.00 | 700,000.00 | 7.00 | 700,000.00 | 7.00 | 700,000.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 1,197.00 | 4,309,200.00 | 1,500.00 | 5,400,000.00 | 1,500.00 | 5,400,000.00 | | |
| | 22006104 | Uniforms and Ceremonial Dresses | Set | 1,340,800.00 | 1.00 | 1,340,800.00 | 1.00 | 1,340,800.00 | 1.00 | 1,340,800.00 | | |
| | 22008102 | Tuition Fees-Domestic | Annually | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 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 | 11,000,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|---|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22014106 | Gifts and Prizes | Person | 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 | 500,000.00 | | |
| Activity Total | | | | | | 19,710,000.00 | | 23,740,800.00 | | 23,740,800.00 | | |
| Cost Centre Total | | | | | | 19,710,000.00 | | 23,740,800.00 | | 23,740,800.00 | | |
| Cost Centre: 519B Sport, Culture and Arts Operation | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E35 166 villages community promoted with Sports, Cilture and Arts by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| E35S02 | To facilitate Honorable Councilors and the heads of divisions/units Sport Teams to undergo sport tours outside the district 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 | 210,000.00 | 1.00 | 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 | 1,000,000.00 | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Trip | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 28.00 | 6,160,000.00 | 30.00 | 6,600,000.00 | 30.00 | 6,600,000.00 | | |
| Activity Total | | | | | | 10,090,000.00 | | 10,530,000.00 | | 10,530,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E35 166 villages community promoted with Sports, Cilture and Arts by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| E35S03 | To facilitate staff and community in 166 villages to participate on Local government sport competitions (SHIMISEMITA,UMISSETA and UMITASHUMTA) by June 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 500.00 | 1,800,000.00 | 500.00 | 1,800,000.00 | 500.00 | 1,800,000.00 | | |
| | 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 | 1,000,000.00 | 1.00 | 1,000,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 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 | 25.00 | 5,500,000.00 | 30.00 | 6,600,000.00 | 30.00 | 6,600,000.00 | | |
| Activity Total | | | | | | 8,800,000.00 | | 9,900,000.00 | | 9,900,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E35 166 villages community promoted with Sports, Cilture and Arts by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| E35S04 | To facilitate the conduction of district sports exhibitions for Staff, Honorable councilors and non-government workers by 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 | 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 Total | | | | | | 1,400,000.00 | | 1,400,000.00 | | 1,400,000.00 | | |
| Cost Centre Total | | | | | | 20,290,000.00 | | 21,830,000.00 | | 21,830,000.00 | | |
| Sub Vote: 527-S1 Cross-cutting Issues Coordination Section | | | | | | | | | | | | |
| Cost Centre: 527A Community Development Administration | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E01 Working Environment Improved from 60% to 80% and Supervision in NGOs by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba 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 | 1,000,000.00 | | |
| | 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 | 800,000.00 | 8.00 | 800,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 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 | 1,620,000.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 1,000.00 | 3,600,000.00 | 1,000.00 | 3,600,000.00 | 1,000.00 | 3,600,000.00 | | |
| | 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 | 6,600,000.00 | | |
| | 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 Total | | | | | | 27,150,000.00 | | 21,390,000.00 | | 21,390,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E01 Working Environment Improved from 60% to 80% and Supervision in NGOs by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| E01C06 | To conduct monitoring and follow up to loan beneficiaries and defaulters , verification of groups for loan disbursement, loan committee meeting by June 2024. | | | | | | | | | | | |
| | 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 | 2,200,000.00 | | |
| Activity Total | | | | | | 5,320,000.00 | | 5,320,000.00 | | 5,320,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E01 Working Environment Improved from 60% to 80% and Supervision in NGOs by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| E01C07 | Tofacilitate community development staffs to attend sector and non sector 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 Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22012113 | Subscription Fees | Person | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | | |
| Activity Total | | | | | | 1,790,000.00 | | 1,790,000.00 | | 1,790,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E01 Working Environment Improved from 60% to 80% and Supervision in NGOs by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| E01S0F | To conduct monitoring, coordination and supportive supervision to Community Development Partners and Non State Actors (NGOs, CSOs, CBOs, CSR) by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 20.00 | 800,000.00 | 25.00 | 1,000,000.00 | 25.00 | 1,000,000.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 100.00 | 360,000.00 | 100.00 | 360,000.00 | 100.00 | 360,000.00 | | |
| Activity Total | | | | | | 1,160,000.00 | | 1,360,000.00 | | 1,360,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E01 Working Environment Improved from 60% to 80% and Supervision in NGOs by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| E01S0G | To facilitate and coordinate national and international commemoration and festival (African child day, Women day, AIDs day) 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 | 1,620,000.00 | | |
| | 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 Total | | | | | | 3,900,000.00 | | 3,295,000.00 | | 3,295,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E01 Working Environment Improved from 60% to 80% and Supervision in NGOs by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| E01S0H | To facilitate head of department with statutory benefits by June 2024 | | | | | | | | | | | |
| | 21121104 | Telephone | Unit | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|-----------------------|-----|---|
| | | Segment 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 | 7,000,000.00 | 1.00 | 7,000,000.00 | | |
| | 22001116 | Purchased Electricity - TANESCO | Unit | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | | |
| Activity Total | | | | | | 11,680,000.00 | | 11,680,000.00 | | 11,680,000.00 | | |
| Cost Centre Total | | | | | | 51,000,000.00 | | 44,835,000.00 | | 44,835,000.00 | | |
| Sub Vote: 500-S1 Administration Section | | | | | | | | | | | | |
| Cost Centre: 500A General Administration | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E05 To facilitate Muleba Township to conduct 5 Finance, Administration and planning committee by June,2024 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E05S01 | To facilitate Muleba Township to conduct 5 Finance, Administration and planning committee by June,2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 40.00 | 2,400,000.00 | 182.00 | 10,920,000.00 | 1,803.00 | 108,180,000.00 | | |
| | 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 | 80.00 | 400,000.00 | 494.00 | 2,470,000.00 | 741.00 | 3,705,000.00 | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Person | 200,000.00 | 2.00 | 400,000.00 | 8.00 | 1,600,000.00 | 12.00 | 2,400,000.00 | | |
| Activity Total | | | | | | 8,640,000.00 | | 27,470,000.00 | | 133,005,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E05 To facilitate Muleba Township to conduct 5 Finance, Administration and planning committee by June,2024 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E05S02 | To facilitate Muleba Township to conduct 13 TMT and Finance committee by June,2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 12.00 | 720,000.00 | 24.00 | 1,440,000.00 | 36.00 | 2,160,000.00 | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 156.00 | 6,240,000.00 | 312.00 | 12,480,000.00 | 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 | 2,340,000.00 | | |

| | | 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 | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 4.00 | 1,200,000.00 | 8.00 | 2,400,000.00 | 12.00 | 3,600,000.00 | | |
| Activity Total | | | | | | 8,940,000.00 | | 17,880,000.00 | | 26,820,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E05 To facilitate Muleba Township to conduct 5 Finance, Administration and planning committee by June,2024 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E05S03 | To facilitate 12 Township employees to provide services by June, 2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Annually | 500,000.00 | 1.00 | 500,000.00 | 800,000.00 | 400,000,000,000.00 | 1,600,000.00 | 800,000,000,000.00 | | |
| | 21121110 | Casual Labourers | Person | 180,000.00 | 3.00 | 540,000.00 | 180,000.00 | 32,400,000,000.00 | 360,000.00 | 64,800,000,000.00 | | |
| | 21121112 | Transport | Annually | 400,000.00 | 1.00 | 400,000.00 | 400,000.00 | 160,000,000,000.00 | 800,000.00 | 320,000,000,000.00 | | |
| | 22014106 | Gifts and Prizes | Annually | 300,000.00 | 1.00 | 300,000.00 | 3,000.00 | 900,000,000.00 | 600,000.00 | 180,000,000,000.00 | | |
| | 22032111 | Burial Expenses | Annually | 500,000.00 | 1.00 | 500,000.00 | 600,000.00 | 300,000,000,000.00 | 1,200,000.00 | 600,000,000,000.00 | | |
| | 27210105 | Emergency Medical Treatments | Annually | 500,000.00 | 1.00 | 500,000.00 | 1,200,000.00 | 600,000,000,000.00 | 2,400,000.00 | 1,200,000,000,000.00 | | |
| Activity Total | | | | | | 2,740,000.00 | | 1,493,300,000,000.00 | | 3,164,800,000,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E05 To facilitate Muleba Township to conduct 5 Finance, Administration and planning committee by June,2024 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E05S04 | To facilitate Muleba Township to conduct 5 Economics, Works and Environment committee by June,2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 25.00 | 1,500,000.00 | 70.00 | 4,200,000.00 | 105.00 | 6,300,000.00 | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 60.00 | 2,400,000.00 | 60.00 | 2,400,000.00 | 60.00 | 2,400,000.00 | | |
| | 21121103 | Food and Refreshment | Person | 5,000.00 | 75.00 | 375,000.00 | 190.00 | 950,000.00 | 285.00 | 1,425,000.00 | | |
| Activity Total | | | | | | 4,275,000.00 | | 7,550,000.00 | | 10,125,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E05 To facilitate Muleba Township to conduct 5 Finance, Administration and planning committee by June,2024 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E05S05 | To facilitate Muleba Township to conduct 5 Education Health and water 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 | 3,600,000.00 | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 60.00 | 2,400,000.00 | 120.00 | 4,800,000.00 | 180.00 | 7,200,000.00 | | |
| | 21121103 | Food and Refreshment | Person | 5,000.00 | 95.00 | 475,000.00 | 190.00 | 950,000.00 | 285.00 | 1,425,000.00 | | |
| | 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 | 6,300,000.00 | | |
| Activity Total | | | | | | 4,975,000.00 | | 12,350,000.00 | | 18,525,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E05 To facilitate Muleba Township to conduct 5 Finance, Administration and planning committee by June,2024 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E05S06 | to facilitate 5 Muleba 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 | 9,000,000.00 | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 98.00 | 3,920,000.00 | 224.00 | 8,960,000.00 | 336.00 | 13,440,000.00 | | |
| | 21121103 | Food and Refreshment | Person | 5,000.00 | 130.00 | 650,000.00 | 278.00 | 1,390,000.00 | 300.00 | 1,500,000.00 | | |
| | 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 | 7,200,000.00 | | |
| Activity Total | | | | | | 7,370,000.00 | | 21,150,000.00 | | 31,140,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E05 To facilitate Muleba Township to conduct 5 Finance, Administration and planning committee by June,2024 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E05S07 | To facilitate implementation of national activities in 166 villages by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | 20,000,000.00 | 1.00 | 20,000,000.00 | | |
| Activity Total | | | | | | 20,000,000.00 | | 20,000,000.00 | | 20,000,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba 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 | 1,440,000.00 | 36.00 | 2,160,000.00 | | |
| | 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 | 6,000,000.00 | | |
| | 22001102 | Computer Supplies and Accessories | Set | 2,500,000.00 | 1.00 | 2,500,000.00 | 2.00 | 5,000,000.00 | 3.00 | 7,500,000.00 | | |
| | 22001113 | Cleaning Supplies | Set | 70,000.00 | 12.00 | 840,000.00 | 24.00 | 1,680,000.00 | 36.00 | 2,520,000.00 | | |
| | 31121101 | Motor vehicles, | Annually | 2,500,000.00 | 1.00 | 2,500,000.00 | 2.00 | 5,000,000.00 | 3.00 | 7,500,000.00 | | |
| | 31122113 | TV and Radios- Other | Set | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 | | |
| | 31122202 | Office Furniture | Annually | 1,500,000.00 | 1.00 | 1,500,000.00 | 2.00 | 3,000,000.00 | 3.00 | 4,500,000.00 | | |
| Activity Total | | | | | | 10,560,000.00 | | 22,120,000.00 | | 33,180,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06S0A | To facilitate Township WEO' to meet its responsibilities by June, 2024 | | | | | | | | | | | |
| | 21121101 | Electricity | Annually | 700,000.72 | 1.00 | 700,000.72 | 2.00 | 1,400,001.44 | 3.00 | 2,100,002.16 | | |
| | 22002102 | Water Charges-Utilities | Month | 200,000.00 | 12.00 | 2,400,000.00 | 24.00 | 4,800,000.00 | 36.00 | 7,200,000.00 | | |
| | 22003101 | Petrol | Litres | 3,600.00 | 400.20 | 1,440,720.00 | 4,444.40 | 15,999,840.00 | 6,666.60 | 23,999,760.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 800.00 | 2,880,000.00 | 600.00 | 2,160,000.00 | 900.00 | 3,240,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 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 | 9,000,000.00 | | |
| | 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 Total | | | | | | 13,420,720.72 | | 36,359,841.44 | | 54,539,762.16 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06S0B | To facilitate DHRO's office to meet requirements of its staff by June, 2024 | | | | | | | | | | | |
| | 21112101 | Civil Servants Contracts | Month | 10,915,000.00 | 1.00 | 10,915,000.00 | 1.00 | 10,915,000.00 | 1.00 | 10,915,000.00 | | |
| | 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 | 5,000,000.00 | | |
| | 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 | 5,000,000.00 | | |
| | 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 | 3,000,000.00 | | |
| | 22002101 | Electricity-Utilities | Annually | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | | |
| | 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 | 7,000,000.00 | | |
| | 22008107 | Training Allowances-Domestic | Annually | 5,000,000.00 | 1.00 | 5,000,000.00 | 1.00 | 5,000,000.00 | 1.00 | 5,000,000.00 | | |
| | 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 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|-----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 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 | 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 | 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 | 5,000,000.00 | | |
| | 31122108 | Computers and Photocopiers- Other | Annually | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | | |
| | 31122202 | Office Furniture | Annually | 1,500,000.00 | 1.00 | 1,500,000.00 | 1.00 | 1,500,000.00 | 1.00 | 1,500,000.00 | | |
| | 31122231 | Electrical equipment | Annually | 1,500,000.00 | 1.00 | 1,500,000.00 | 1.00 | 1,500,000.00 | 1.00 | 1,500,000.00 | | |
| | 31132302 | Databases | Annually | 18,000,000.00 | 1.00 | 18,000,000.00 | 1.00 | 18,000,000.00 | 1.00 | 18,000,000.00 | | |
| Activity Total | | | | | | 105,880,406.88 | | 69,870,806.88 | | 69,870,806.88 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06S0C | To facilitate DED'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 | 144,000,000,000.00 | 2,400,000.00 | 144,000,000,000.00 | | |
| | 21114101 | Honoraria | Annually | 1,500,000.00 | 1.00 | 1,500,000.00 | 1,500,000.00 | 2,250,000,000,000.00 | 1,500,000.00 | 2,250,000,000,000.00 | | |
| | 21121101 | Electricity | Quarterly | 230,000.00 | 6.00 | 1,380,000.00 | 6.00 | 1,380,000.00 | 6.00 | 1,380,000.00 | | |
| | 21121103 | Food and Refreshment | Annually | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | | |
| | 22001110 | Computer Software | Annually | 2,250,000.00 | 1.00 | 2,250,000.00 | 1.00 | 2,250,000.00 | 1.00 | 2,250,000.00 | | |
| | 22001113 | Cleaning Supplies | Annually | 1,500,000.00 | 1.00 | 1,500,000.00 | 1.00 | 1,500,000.00 | 1.00 | 1,500,000.00 | | |
| | 22002101 | Electricity-Utilities | Annually | 500,000.00 | 12.00 | 6,000,000.00 | 12.00 | 6,000,000.00 | 12.00 | 6,000,000.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 2,300.00 | 8,280,000.00 | 2,300.00 | 8,280,000.00 | 2,300.00 | 8,280,000.00 | | |
| | 22008102 | Tuition Fees-Domestic | Annually | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 | | |
| | 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 | 10,000,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|-----------------------------|--------------------------|-----------------------------|-----|---|
| | | Segment 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 | 220,000.00 | 70.00 | 15,400,000.00 | 70.00 | 15,400,000.00 | 70.00 | 15,400,000.00 | | |
| | 22011105 | Per Diem - Foreign | Annually | 9,000,000.00 | 1.00 | 9,000,000.00 | 1.00 | 9,000,000.00 | 1.00 | 9,000,000.00 | | |
| | 22012102 | Posts and Telegraphs | Annually | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 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 | 5,000,000.00 | 1.00 | 5,000,000.00 | | |
| | 22024103 | Fax machines and other small office equipment-Office | Annually | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | | |
| | 22032122 | Suppliers Debts | Annually | 1,400,000.00 | 1.00 | 1,400,000.00 | 25.00 | 35,000,000.00 | 25.00 | 35,000,000.00 | | |
| | 22032124 | Compesation | Annually | 10,000,000.00 | 1.00 | 10,000,000.00 | 1.00 | 10,000,000.00 | 1.00 | 10,000,000.00 | | |
| | 31122104 | Data communication centres, networks and facilities- Other | Annually | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 | | |
| | 31122108 | Computers and Photocopiers- Other | Set | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | | |
| | 31122202 | Office Furniture | Annually | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | | |
| Activity Total | | | | | | 86,910,000.00 | | 2,394,116,610,000.00 | | 2,394,116,610,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba 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 | 4,000,000.00 | 3.00 | 6,000,000.00 | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 | | |
| | 22009101 | Air Travel Tickets-Foreign | Annually | 3,000,000.00 | 1.00 | 3,000,000.00 | 2.00 | 6,000,000.00 | 3.00 | 9,000,000.00 | | |
| | 22011105 | Per Diem - Foreign | Annually | 5,000,000.00 | 1.00 | 5,000,000.00 | 2.00 | 10,000,000.00 | 3.00 | 15,000,000.00 | | |
| Activity Total | | | | | | 11,000,000.00 | | 22,000,000.00 | | 33,000,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|-----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba 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 Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba 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 | 540.00 | 32,400,000.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 6,000.00 | 21,600,000.00 | 12,000.00 | 43,200,000.00 | 18,000.00 | 64,800,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 23.00 | 5,060,000.00 | 80.00 | 17,600,000.00 | 147.00 | 32,340,000.00 | | |
| Activity Total | | | | | | 34,640,000.00 | | 82,400,000.00 | | 129,540,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06S0G | To 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 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-----------------------|--------------------------|-----------------------------|--------------------------|-----------------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E30 section of Election enhanced to meet their obligatory activities by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba 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 | 10,080,000.00 | | |
| | 21121103 | Food and Refreshment | Person | 5,000.00 | 50.00 | 250,000.00 | 500.00 | 2,500,000.00 | 750.00 | 3,750,000.00 | | |
| | 21121112 | Transport | Annually | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2,000,000.00 | | |
| | 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 | 3,000,000.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 332.00 | 1,195,200.00 | 500.00 | 1,800,000.00 | 750.00 | 2,700,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 10.00 | 2,200,000.00 | 30.00 | 6,600,000.00 | 45.00 | 9,900,000.00 | | |
| Activity Total | | | | | | 7,845,200.00 | | 21,620,000.00 | | 31,430,000.00 | | |
| Cost Centre Total | | | | | | 353,196,327.60 | | 3,887,824,380,648.32 | | 5,559,575,785,569.04 | | |
| Cost Centre: 500C Civic Expenses | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E05 To facilitate Muleba Township to conduct 5 Finance, Administration and planning committee by June,2024 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba 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 | 3,000,000.00 | | |
| | 21121112 | Transport | Annually | 5,000,000.00 | 1.00 | 5,000,000.00 | 2.00 | 10,000,000.00 | 3.00 | 15,000,000.00 | | |
| | 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 | 60,000,000.00 | | |
| | 22008102 | Tuition Fees-Domestic | Annually | 5,000,000.00 | 1.00 | 5,000,000.00 | 2.00 | 10,000,000.00 | 3.00 | 15,000,000.00 | | |
| | 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 | 21,000,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|---------------------------|--------------------------|---------------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 27210105 | Emergency Medical Treatments | Annually | 500,000.00 | 1.00 | 500,000.00 | 2.00 | 1,000,000.00 | 3.00 | 1,500,000.00 | | |
| | 28211118 | Disbursement Transfer | Annually | 4,000,000.00 | 1.00 | 4,000,000.00 | 2.00 | 8,000,000.00 | 3.00 | 12,000,000.00 | | |
| Activity Total | | | | | | 37,500,000.00 | | 85,000,000.00 | | 127,500,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba 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 | 14,000,000.00 | 21.00 | 21,000,000.00 | | |
| Activity Total | | | | | | 5,000,000.00 | | 14,000,000.00 | | 21,000,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06S0L | To facilitate Council Chairperson to implement his activities by June 2024 | | | | | | | | | | | |
| | 21113112 | Responsibility Allowance | Month | 300,000.00 | 12.00 | 3,600,000.00 | 12.00 | 3,600,000.00 | 12.00 | 3,600,000.00 | | |
| | 21113121 | Special Allowance | Month | 250,000.00 | 12.00 | 3,000,000.00 | 12.00 | 3,000,000.00 | 12.00 | 3,000,000.00 | | |
| | 21121104 | Telephone | Annually | 500,000.00 | 1.00 | 500,000.00 | 600,000.00 | 300,000,000.00 | 600,000.00 | 300,000,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 30.00 | 6,600,000.00 | 83.00 | 18,260,000.00 | 83.00 | 18,260,000.00 | | |
| Activity Total | | | | | | 13,700,000.00 | | 300,024,860,000.00 | | 300,024,860,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06S0M | To facilitate 16 finance, administration and planning committee to implement their meetings by June 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|-----------------------|-----|---|
| | | Segment 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 | 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 | 1,200,000.00 | 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 | 10,425,000.00 | 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 Total | | | | | | 62,700,000.00 | | 98,485,000.00 | | 115,130,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06S0N | To facilitate 5 economic, 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 | Transport | Person | 25,000.00 | 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 | 24,660,000.00 | | |
| Activity Total | | | | | | 51,700,000.00 | | 54,110,000.00 | | 54,520,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06S0O | To facilitate 5 Education, Health and Water committee meetings by June 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|-----------------------|--------------------------|-----------------------|--------------------------|-----------------------|-----|---|
| | | Segment 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 | 60,000.00 | 150.00 | 9,000,000.00 | 420.00 | 25,200,000.00 | 630.00 | 37,800,000.00 | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 300.00 | 12,000,000.00 | 650.00 | 26,000,000.00 | 650.00 | 26,000,000.00 | | |
| | 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 | 6,500,000.00 | 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 | 2,000,000.00 | 30.00 | 3,000,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 180,000.00 | 130.00 | 23,400,000.00 | 260.00 | 46,800,000.00 | 390.00 | 70,200,000.00 | | |
| Activity Total | | | | | | 50,100,000.00 | | 111,500,000.00 | | 154,250,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06S0P | To facilitate 8 Full 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 | 10,000,000.00 | 960.00 | 24,000,000.00 | 1,440.00 | 36,000,000.00 | | |
| | 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 | 1,000,000.00 | | |
| | 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 | 259,200,000.00 | | |
| Activity Total | | | | | | 141,940,000.00 | | 316,280,000.00 | | 473,920,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06S0Q | To facilitate 5 HIV 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 | 34,200,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 21121103 | Food and Refreshment | Person | 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 Total | | | | | | 21,385,000.00 | | 42,320,000.00 | | 62,955,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06S0R | To facilitate 5 Audit Committee 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 | 6,600,000.00 | 45.00 | 9,900,000.00 | | |
| Activity Total | | | | | | 23,710,020.00 | | 47,420,040.00 | | 71,130,060.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06S0S | To facilitate 3 Recruitment 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 | 1,890,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 21.00 | 4,620,000.00 | 42.00 | 9,240,000.00 | 63.00 | 13,860,000.00 | | |

| | | 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 Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba 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 | 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 | 3,960,000.00 | 27.00 | 5,940,000.00 | | |
| Activity Total | | | | | | 37,680,000.00 | | 46,070,000.00 | | 53,605,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba 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 | 38,400,000.00 | | |
| | 21121103 | Food and Refreshment | Person | 5,000.00 | 300.00 | 1,500,000.00 | 640.00 | 3,200,000.00 | 960.00 | 4,800,000.00 | | |
| | 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 | 1,800,000.00 | | |
| Activity Total | | | | | | 14,200,000.00 | | 30,000,000.00 | | 45,000,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|-----------------------|--------------------------|---------------------------|--------------------------|---------------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06S0V | To facilitate 58 counselors to meet their responsibilities statutory benefit/rights by June, 2024 | | | | | | | | | | | |
| | 21113112 | Responsibility Allowance | Month | 1,280,000.00 | 12.00 | 15,360,000.00 | 24.00 | 30,720,000.00 | 36.00 | 46,080,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 180,000.00 | 27.00 | 4,860,000.00 | 54.00 | 9,720,000.00 | 81.00 | 14,580,000.00 | | |
| | 22032111 | Burial Expenses | Annually | 5,000,000.00 | 1.00 | 5,000,000.00 | 2.00 | 10,000,000.00 | 3.00 | 15,000,000.00 | | |
| | 27210105 | Emergency Medical Treatments | Annually | 2,140,000.00 | 1.00 | 2,140,000.00 | 2.00 | 4,280,000.00 | 3.00 | 6,420,000.00 | | |
| | 31132302 | Databases | Set | 1,500,000.00 | 56.00 | 84,000,000.00 | 112.00 | 168,000,000.00 | 168.00 | 252,000,000.00 | | |
| Activity Total | | | | | | 111,360,000.00 | | 222,720,000.00 | | 334,080,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba 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 | 39,880,000.00 | | |
| | 26312113 | Village/Mtaa level Transfers | Quarterly | 15,000,000.00 | 4.00 | 60,000,000.00 | 5.00 | 75,000,000.00 | 6.00 | 90,000,000.00 | | |
| Activity Total | | | | | | 73,280,000.00 | | 114,860,000.00 | | 129,880,000.00 | | |
| Cost Centre Total | | | | | | 659,960,020.00 | | 301,239,035,040.00 | | 301,714,945,060.00 | | |
| Sub Vote: 500-S2 Human Resource Management Section | | | | | | | | | | | | |
| Cost Centre: 500B Human Resource Operations | | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|-----------------------|--------------------------|-----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06S0H | To Provide Statutory Benefit and incentives to staff under General Administration by June, 2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Annually | 3,000,000.00 | 1.00 | 3,000,000.00 | 2.00 | 6,000,000.00 | 3.00 | 9,000,000.00 | | |
| | 21113119 | Medical and Dental Refunds | Annually | 3,000,000.00 | 1.00 | 3,000,000.00 | 2.00 | 6,000,000.00 | 3.00 | 9,000,000.00 | | |
| | 21113129 | Moving Expenses | Annually | 3,000,000.00 | 1.00 | 3,000,000.00 | 2.00 | 6,000,000.00 | 3.00 | 9,000,000.00 | | |
| | 21121110 | Casual Labourers | Annually | 7,000,000.00 | 1.00 | 7,000,000.00 | 2.00 | 14,000,000.00 | 3.00 | 21,000,000.00 | | |
| | 22003102 | Diesel | Annually | 5,000,000.00 | 1.00 | 5,000,000.00 | 2.00 | 10,000,000.00 | 3.00 | 15,000,000.00 | | |
| | 22008102 | Tuition Fees-Domestic | Annually | 7,000,000.00 | 1.00 | 7,000,000.00 | 2.00 | 14,000,000.00 | 3.00 | 21,000,000.00 | | |
| | 22008107 | Training Allowances-Domestic | Annually | 7,000,000.00 | 1.00 | 7,000,000.00 | 2.00 | 14,000,000.00 | 3.00 | 21,000,000.00 | | |
| | 22032111 | Burial Expenses | Annually | 5,000,000.00 | 1.00 | 5,000,000.00 | 2.00 | 10,000,000.00 | 3.00 | 15,000,000.00 | | |
| Activity Total | | | | | | 40,000,000.00 | | 80,000,000.00 | | 120,000,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06S0I | To provide support 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 | 154,800,000.00 | | |
| | 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 | 1,200,000.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 1,000.00 | 3,600,000.00 | 5,000.00 | 18,000,000.00 | 5,500.00 | 19,800,000.00 | | |
| | 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 Total | | | | | | 66,800,000.00 | | 136,380,000.00 | | 196,920,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06SOJ | To support TASAF programme in fulfillment of her responsibilities in the 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 | 3,600,000.00 | | |
| | 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 | 2,925,958.80 | 3.00 | 4,388,938.20 | | |
| Activity Total | | | | | | 7,632,979.40 | | 36,525,958.80 | | 54,188,938.20 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06SOK | To improve Working Environments of Administration Staff by June, 2024 | | | | | | | | | | | |
| | 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 | 5,000,000.00 | 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 | 6,600,000.00 | | |
| | 31122109 | Printers and Scanners- Other | Set | 3,000,000.00 | 1.00 | 3,000,000.00 | 2.00 | 6,000,000.00 | 3.00 | 9,000,000.00 | | |
| Activity Total | | | | | | 22,319,284.00 | | 47,458,568.00 | | 70,937,852.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|-----------------------|--------------------------|-----------------------|--------------------------|-----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06S0X | To facilitate 5 division 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 | 5,040,000.00 | | |
| | 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 | Litres | 3,600.00 | 100.00 | 360,000.00 | 400.00 | 1,440,000.00 | 600.00 | 2,160,000.00 | | |
| Activity Total | | | | | | 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 | | |
| Sub Vote: 501-S Waste Management and Sanitation Unit | | | | | | | | | | | | |
| Cost Centre: 501A Waste Management and Sanitation Administration | | | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D15 Sanitation Facility coverage increased from 75% to 85% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| D15S0C | To Facilitate the improvement of Environmental conservation, Sanitation and restricting the factors lead to climatic changes 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 | 32,400,000.00 | | |
| Activity Total | | | | | | 15,120,000.00 | | 25,920,000.00 | | 32,400,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D15 Sanitation Facility coverage increased from 75% to 85% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| D15S0D | To monitor the implementation of Environmental Sanitation activities by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 25.00 | 1,500,000.00 | 300.00 | 18,000,000.00 | 240.00 | 14,400,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 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 | | | | | | 1,500,000.00 | | 18,000,000.00 | | 14,400,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D15 Sanitation Facility coverage increased from 75% to 85% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| D15S0E | To facilitate Waste management and Environmental Sanitation unit to preform their activities 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 | 1,440,000.00 | 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 | 1,700,000.00 | | |
| | 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 | 220,000.00 | | |
| | 22032111 | Burial Expenses | Person days | 500,000.00 | 1.00 | 500,000.00 | 2.00 | 1,000,000.00 | 2.00 | 1,000,000.00 | | |
| Activity Total | | | | | | 7,950,000.00 | | 4,367,200.00 | | 5,087,200.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D15 Sanitation Facility coverage increased from 75% to 85% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| D15S0F | To facilitate one staff to attend the annual meeting of waste Management and Environmental Sanitation unit by June,2024 | | | | | | | | | | | |
| | 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 | 1,800,000.00 | | |
| Activity Total | | | | | | 430,000.00 | | 1,680,000.00 | | 2,580,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D15 Sanitation Facility coverage increased from 75% to 85% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| D15S0G | To conduct refuse collection in Muleba township using Environmental Sanitation groups by June,2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 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 | 10,000,000.00 | | |
| Activity Total | | | | | | 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: 502-S Finance and Accounts Unit | | | | | | | | | | | | |
| Cost Centre: 502A Finance and Accounts Administration | | | | | | | | | | | | |
| Objective: H Local Economic Development Coordination Enhanced | | | | | | | | | | | | |
| Target: H03 Finance accountants to fulfill its responsibilities by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| H03D01 | To facilitate community to conserve the environment by planting 1,500,000 tree seedlings 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 | 10,000,000.00 | | |
| | 31131206 | Seedlings | Each | 12,000.00 | 350.00 | 4,200,000.00 | 30.00 | 360,000.00 | 35.00 | 420,000.00 | | |
| Activity Total | | | | | | 7,580,000.00 | | 8,360,000.00 | | 10,420,000.00 | | |
| Objective: H Local Economic Development Coordination Enhanced | | | | | | | | | | | | |
| Target: H03 Finance accountants to fulfill its responsibilities by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba 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 | 1,428,000.00 | 12.00 | 1,428,000.00 | | |
| | 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 | 239,795.46 | 1.00 | 239,795.46 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 1,500.00 | 5,400,000.00 | 120.00 | 432,000.00 | 140.00 | 504,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 30.00 | 6,600,000.00 | 30.00 | 6,600,000.00 | 40.00 | 8,800,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 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 | 2,000,000.00 | | |
| Activity Total | | | | | | 32,576,954.60 | | 32,449,795.46 | | 40,721,795.46 | | |
| Objective: H Local Economic Development Coordination Enhanced | | | | | | | | | | | | |
| Target: H03 Finance accountants to fulfill its responsibilities by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba 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 | 2,400,000.00 | | |
| | 21121101 | Electricity | Person | 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 | 14,000,000.00 | 1.00 | 14,000,000.00 | 1.00 | 14,000,000.00 | 1.00 | 14,000,000.00 | | |
| | 27210105 | Emergency Medical Treatments | Person | 1,010,000.00 | 1.00 | 1,010,000.00 | 2.00 | 2,020,000.00 | 1.00 | 1,010,000.00 | | |
| Activity Total | | | | | | 20,890,000.00 | | 23,100,000.00 | | 22,090,000.00 | | |
| Objective: H Local Economic Development Coordination Enhanced | | | | | | | | | | | | |
| Target: H03 Finance accountants to fulfill its responsibilities by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| H03S04 | To facilitate the Finance and accounts unit to prepare the final accounts 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 | 6,000,000.00 | | |
| | 21114101 | Honoraria | Person | 2,000,000.00 | 10.00 | 20,000,000.00 | 2.00 | 4,000,000.00 | 2.00 | 4,000,000.00 | | |
| | 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 | 6,480,000.00 | | |
| | 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 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|-----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 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 | | | | | | 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 Centre: 502D Finance - Revenue | | | | | | | | | | | | |
| Objective: H Local Economic Development Coordination Enhanced | | | | | | | | | | | | |
| Target: H03 Finance accountants to fulfill its responsibilities by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: 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 Total | | | | | | 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 Budgeting Section | | | | | | | | | | | | |
| Cost Centre: 503A Planning and Coordination Administration | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Planning department facilitated in its obligatory functions of planning, budgeting and supervision at 166 villages by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba 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 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 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 | 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 Total | | | | | | 27,485,066.00 | | 70,233,066.00 | | 72,433,066.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Planning department facilitated in its obligatory functions of planning, budgeting and supervision at 166 villages by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba 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 | 2,520,000.00 | | |
| | 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 | 14,000,000.00 | 1.00 | 14,000,000.00 | | |
| Activity Total | | | | | | 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: 503B Planning and Budgeting | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E04 District council planning and budgeting through using O & OD prepared and Submitted to the related authorities by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E04S03 | To prepare Council 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 | 7,200,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 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 | 640,000.00 | 1.00 | 640,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 50.00 | 11,000,000.00 | 60.00 | 13,200,000.00 | 60.00 | 13,200,000.00 | | |
| | 31132302 | Databases | Each | 1,500,000.00 | 3.00 | 4,500,000.00 | 3.00 | 4,500,000.00 | 3.00 | 4,500,000.00 | | |
| Activity Total | | | | | | 50,000,000.00 | | 53,040,000.00 | | 54,840,000.00 | | |
| Cost Centre Total | | | | | | 50,000,000.00 | | 53,040,000.00 | | 54,840,000.00 | | |
| Sub Vote: 503-S2 Monitoring and Evaluation Section | | | | | | | | | | | | |
| Cost Centre: 503C Statistics | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C25 District Council Social and economic data collected, analyzed and complied from 166 villages by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C25S02 | To facilitate collection, compilation, analyzation and publication of social and economic data from 166 villages by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 60.00 | 3,600,000.00 | 150.00 | 9,000,000.00 | 150.00 | 9,000,000.00 | | |
| | 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 | 668.11 | 2,405,196.00 | 1,000.00 | 3,600,000.00 | 1,000.00 | 3,600,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 21.82 | 4,800,400.00 | 25.00 | 5,500,000.00 | 25.00 | 5,500,000.00 | | |
| | 22021107 | Outsource maintenance contract services-Vehicles | Annually | 1,061,640.00 | 1.00 | 1,061,640.00 | 1.00 | 1,061,640.00 | 1.00 | 1,061,640.00 | | |
| Activity Total | | | | | | 12,667,236.00 | | 19,961,640.00 | | 19,961,640.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C25 District Council Social and economic data collected, analyzed and complied from 166 villages by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba 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 | 12,000,000.00 | 200.00 | 12,000,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 100,000.00 | 10.00 | 1,000,000.00 | 10.00 | 1,000,000.00 | 10.00 | 1,000,000.00 | | |
| | 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 | 5,500,000.00 | | |
| | 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 Total | | | | | | 16,100,000.00 | | 18,120,000.00 | | 19,220,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C25 District Council Social and economic data collected, analyzed and compiled from 166 villages by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba 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 | 3,600,000.00 | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 100,000.00 | 5.00 | 500,000.00 | 10.00 | 1,000,000.00 | 10.00 | 1,000,000.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 500.00 | 1,800,000.00 | 1,000.00 | 3,600,000.00 | 1,000.00 | 3,600,000.00 | | |
| | 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 | 11,000,000.00 | | |
| | 26312110 | Administration Transfers | Lumpsum | 5,460,000.00 | 1.00 | 5,460,000.00 | 1.00 | 5,460,000.00 | 1.00 | 5,460,000.00 | | |
| Activity Total | | | | | | 18,960,000.00 | | 24,660,000.00 | | 24,660,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Planning department facilitated in its obligatory functions of planning, budgeting and supervision at 166 villages by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E03S07 | To coordinate risk 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 | 4,800,000.00 | | |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 88.00 | 880,000.00 | 88.00 | 880,000.00 | 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 | 2,640,000.00 | | |
| Activity Total | | | | | | 8,320,000.00 | | 8,320,000.00 | | 8,320,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 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 | | | | | | 56,047,236.00 | | 71,061,640.00 | | 72,161,640.00 | | |
| Cost Centre: 503D Monitoring and Evaluation | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C65 District council development projects supported, monitored and evaluated in 166 villages by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba 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 | 12,000,000.00 | | |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 144.00 | 1,440,000.00 | 200.00 | 2,000,000.00 | 200.00 | 2,000,000.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 400.00 | 1,440,000.00 | 500.00 | 1,800,000.00 | 500.00 | 1,800,000.00 | | |
| | 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 | 3,040,000.00 | | |
| Activity Total | | | | | | 16,240,000.00 | | 18,840,000.00 | | 18,840,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D14 District council development projects supported, monitored and evaluated in 166 villages by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| D14S02 | To conduct monitoring and evaluation of development projects at 43 wards by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 160.00 | 9,600,000.00 | 175.00 | 10,500,000.00 | 175.00 | 10,500,000.00 | | |
| | 21114101 | Honoraria | Person | 500,000.00 | 4.00 | 2,000,000.00 | 4.00 | 2,000,000.00 | 4.00 | 2,000,000.00 | | |
| | 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 | 2,000,000.00 | | |
| | 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 | 8,800,000.00 | 40.00 | 8,800,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 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 | | | | | | 29,498,094.00 | | 25,218,094.00 | | 25,218,094.00 | | |
| Cost Centre Total | | | | | | 45,738,094.00 | | 44,058,094.00 | | 44,058,094.00 | | |
| Sub Vote: 505-S Government Communication Units | | | | | | | | | | | | |
| Cost Centre: 505A Government Communication Administration | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C68 3 Staff facilitated to perform their duties by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C68S02 | To facilitate 3 staff to execute his/her duties related to government communication 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 | 1,200,000.00 | | |
| | 31122213 | Office equipment | Set | 340,000.00 | 1.00 | 340,000.00 | 1.00 | 340,000.00 | 1.00 | 340,000.00 | | |
| Activity Total | | | | | | 12,540,000.00 | | 8,840,000.00 | | 8,840,000.00 | | |
| Cost Centre Total | | | | | | 12,540,000.00 | | 8,840,000.00 | | 8,840,000.00 | | |
| Sub Vote: 506-S1 Agriculture Section | | | | | | | | | | | | |
| Cost Centre: 506A Agriculture, Livestock and Fisheries Administration | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C31 Agriculture Extension and services improved from 60% to 75% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba 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 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|---|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 21121110 | Casual Labourers | Person 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 | 2,160,000.00 | | |
| | 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 | 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 | 2,640,000.00 | | |
| | 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 Total | | | | | | 4,113,804.00 | | 6,648,608.00 | | 8,213,608.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C31 Agriculture Extension and services improved from 60% to 75% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C31S09 | To facilitate 8 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 | 1,320,000.00 | 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 | 2.00 | 4,150,428.00 | | |
| Activity Total | | | | | | 3,575,214.00 | | 5,870,428.00 | | 6,090,428.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C31 Agriculture Extension and services improved from 60% to 75% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C31SOA | 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 | 2,520,000.00 | 12.00 | 2,520,000.00 | | |
| | 21121107 | Furniture | Annually | 4,236,240.00 | 1.00 | 4,236,240.00 | 1.00 | 4,236,240.00 | 1.00 | 4,236,240.00 | | |
| | 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 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 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 | | 8,916,240.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C31 Agriculture Extension and services improved from 60% to 75% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C31S0B | To facilitate 88 Agriculture staff for working in 166 village to get their statutory 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 | 9,000,000.00 | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 32.00 | 1,920,000.00 | 35.00 | 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 | 861,170.00 | 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 | 1,600,000.00 | 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 | 2,200,000.00 | 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 | 882,860.00 | | |
| Activity Total | | | | | | 8,812,015.00 | | 15,894,030.00 | | 19,654,615.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D03 Coffee productivity in Muleba District increased from 0.8t/ha to 1.5t/ha by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| D03S04 | To conduct patrol during coffee harvesting and marketing season to prevent smuggling by June 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 260.00 | 15,600,000.00 | 300.00 | 18,000,000.00 | 350.00 | 21,000,000.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 1,600.00 | 5,760,000.00 | 2,104.90 | 7,577,640.00 | 2,500.00 | 9,000,000.00 | | |
| Activity Total | | | | | | 21,360,000.00 | | 25,577,640.00 | | 30,000,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D06 Cotton productivity increasead from 0.8t/ha to 1.0t/ha by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| D06S01 | To sensitize cotton farmers in 7 wards of Nyakabango, Kimwani, Kyebitembe, Kasharunga, Mubunda, Bisheke, and Karambi on good practices by June 2024. | | | | | | | | | | | |
| | 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 | 1,890,000.00 | | |
| Activity Total | | | | | | 1,800,000.00 | | 3,690,000.00 | | 3,990,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y05 Increased number of household sensitized on importance of cunsuming nutrient dense food from 65% to 85% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| Y05S03 | To sensitize consumption of nutrients dense food in 20 ward of Muhutwe,Bulyakashaju,Ruhanga,Mafumbo,Bumbile,Kagoma,Kikuku,Katoke,Mayondwe,Buganguzi,Magata/Karutanga,Kasharunga,Mubunda, Bisheke,Ikuza,Nshamba,Burungura,Kimwani,Rulanda and Kyebitembe by June 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 10.00 | 600,000.00 | 20.00 | 1,200,000.00 | 25.00 | 1,500,000.00 | | |
| | 22003101 | Petrol | Litres | 3,600.00 | 100.00 | 360,000.00 | 555.00 | 1,998,000.00 | 600.00 | 2,160,000.00 | | |
| Activity Total | | | | | | 960,000.00 | | 3,198,000.00 | | 3,660,000.00 | | |
| Cost Centre Total | | | | | | 49,537,273.00 | | 69,794,946.00 | | 80,524,891.00 | | |
| Cost Centre: 506C Co-operatives Operations | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C33 118 Cooperative Societies facilitated for efficient services by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C33S05 | To conduct monitoring 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 | 1,500,000.00 | | |
| | 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 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|----------------------|-----|---|
| | | Segment 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 | | | | | | 1,300,000.00 | | 1,700,000.00 | | 2,100,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C33 118 Cooperative Societies facilitated for efficient services by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C33S06 | To facilitate 3 cooperative officers to get statutory benefits by June 2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 300,000.00 | 3.00 | 900,000.00 | 4.00 | 1,200,000.00 | 4.00 | 1,200,000.00 | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 11.00 | 660,000.00 | 15.00 | 900,000.00 | 20.00 | 1,200,000.00 | | |
| | 21113129 | Moving Expenses | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 | | |
| | 22003101 | Petrol | Litres | 3,600.00 | 306.31 | 1,102,716.00 | 400.00 | 1,440,000.00 | 500.00 | 1,800,000.00 | | |
| | 22032111 | Burial Expenses | Person | 500,011.00 | 1.00 | 500,011.00 | 2.00 | 1,000,022.00 | 2.00 | 1,000,022.00 | | |
| Activity Total | | | | | | 4,162,727.00 | | 6,540,022.00 | | 8,200,022.00 | | |
| Cost Centre Total | | | | | | 5,462,727.00 | | 8,240,022.00 | | 10,300,022.00 | | |
| Sub Vote: 506-S2 Livestock Section | | | | | | | | | | | | |
| Cost Centre: 506D Livestock Operations | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C63 20 Livestock officers facilitated to delivery livestock services in 166 villages by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C63S01 | To facilitate 20 livestock officers to deliver livestock services in 43 wards by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 30.00 | 1,800,000.00 | 30.00 | 1,800,000.00 | 30.00 | 1,800,000.00 | | |
| | 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 | 1,000,000.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 900.00 | 3,240,000.00 | 900.00 | 3,240,000.00 | 900.00 | 3,240,000.00 | | |
| | 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 | 3,300,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 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 | | | | | | 9,340,000.00 | | 9,340,000.00 | | 9,340,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C63 20 Livestock officers facilitated to delivery livestock services in 166 villages by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C63S02 | To facilitate 20 livestock officers to meet their statutory benefits by June 2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Annually | 143,000.00 | 10.00 | 1,430,000.00 | 10.00 | 1,430,000.00 | 10.00 | 1,430,000.00 | | |
| | 22014106 | Gifts and Prizes | Annually | 300,000.00 | 2.00 | 600,000.00 | 2.00 | 600,000.00 | 2.00 | 600,000.00 | | |
| | 22032111 | Burial Expenses | Annually | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | | |
| Activity Total | | | | | | 2,530,000.00 | | 2,530,000.00 | | 2,530,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C63 20 Livestock officers facilitated to delivery livestock services in 166 villages by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C63S03 | To facilitate livestock 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 | 400,000.00 | | |
| | 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 | | |
| | 22015107 | Animal Feeds | Annually | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 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 | 820,000.00 | | |
| Activity Total | | | | | | 5,280,000.00 | | 5,280,000.00 | | 5,280,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C63 20 Livestock officers facilitated to delivery livestock services in 166 villages by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C63S05 | To facilitate 5 livestock officers to attend short courses and meetings by June 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | 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 | 3,300,000.00 | | |
| Activity Total | | | | | | 3,780,000.00 | | 3,780,000.00 | | 3,780,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C63 20 Livestock officers facilitated to delivery livestock services in 166 villages by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C63S06 | To facilitate 20 livestock officers to vaccinate 30,000 cattle 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 | 3,000,000.00 | | |
| | 31122208 | Veterinary Equipment | Annually | 1,100,000.00 | 1.00 | 1,100,000.00 | 1.00 | 1,100,000.00 | 1.00 | 1,100,000.00 | | |
| Activity Total | | | | | | 4,100,000.00 | | 4,100,000.00 | | 4,100,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y10 Increased consumption of animal product nutrients from 15% - 20% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| Y10S01 | To facilitate 10 livestock 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 | | | | | | 970,000.00 | | 970,000.00 | | 970,000.00 | | |
| Cost Centre Total | | | | | | 26,000,000.00 | | 26,000,000.00 | | 26,000,000.00 | | |
| Sub Vote: 506-S3 Fisheries Section | | | | | | | | | | | | |
| Cost Centre: 506E Fisheries Operations | | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C64 15 Fisheries officers facilitated to delivery fisheries activities in 166 villages by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C64S01 | To facilitate 15 fisheries officers to deliver fisheries services in 43 wards 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 | 2,500,000.00 | | |
| | 22018107 | Outsource maintenance contract services | Annually | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | | |
| Activity Total | | | | | | 9,920,000.00 | | 9,920,000.00 | | 9,920,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C64 15 Fisheries officers facilitated to delivery fisheries activities in 166 villages by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C64S02 | To facilitate 15 fisheries officers to issue fishing licenses by June 2024 | | | | | | | | | | | |
| | 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 | 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 Total | | | | | | 32,150,000.00 | | 32,150,000.00 | | 32,150,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|---|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C64 15 Fisheries officers facilitated to delivery fisheries activities in 166 villages by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C64S03 | To facilitate 15 fisheries officers to meet their statutory benefits by June 2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Annually | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | | |
| | 21113129 | Moving Expenses | Annually | 2,049,800.00 | 1.00 | 2,049,800.00 | 1.00 | 2,049,800.00 | 1.00 | 2,049,800.00 | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Annually | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | | |
| | 22014106 | Gifts and Prizes | Annually | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 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 | 1,000,000.00 | | |
| Activity Total | | | | | | 5,849,800.00 | | 5,849,800.00 | | 5,849,800.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C64 15 Fisheries officers facilitated to delivery fisheries activities in 166 villages by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C64S04 | To facilitate 15 fisheries officers to protect and conserve Lake Burigi and Victoria by June 2024 | | | | | | | | | | | |
| | 22003101 | Petrol | Litres | 3,600.00 | 4,300.00 | 15,480,000.00 | 4,300.00 | 15,480,000.00 | 4,300.00 | 15,480,000.00 | | |
| | 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 | 10.00 | 20.00 | 200.00 | 20.00 | 200.00 | 20.00 | 200.00 | | |
| Activity Total | | | | | | 33,080,200.00 | | 33,080,200.00 | | 33,080,200.00 | | |
| Cost Centre Total | | | | | | 81,000,000.00 | | 81,000,000.00 | | 81,000,000.00 | | |
| Sub Vote: 507-S1 Academic | | | | | | | | | | | | |
| Cost Centre: 507A Pre- Primary and Primary Education Administration | | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Education staff supported to deliver quality education by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C07S09 | To facilitate 9 Staff at District School Quality Assurance Office to deliver their duties by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 84.00 | 5,040,000.00 | 100.00 | 6,000,000.00 | 100.00 | 6,000,000.00 | | |
| | 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 | 1,000,000.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 975.00 | 3,510,000.00 | 1,000.00 | 3,600,000.00 | 1,000.00 | 3,600,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 170,000.00 | 35.00 | 5,950,000.00 | 40.00 | 6,800,000.00 | 40.00 | 6,800,000.00 | | |
| Activity Total | | | | | | 15,000,000.00 | | 17,400,000.00 | | 17,400,000.00 | | |
| Cost Centre Total | | | | | | 15,000,000.00 | | 17,400,000.00 | | 17,400,000.00 | | |
| Sub Vote: 508-S2 Social Welfare Section | | | | | | | | | | | | |
| Cost Centre: 508G Social Welfare | | | | | | | | | | | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F06 Care and support to People with disabilities improved from 65% to 75% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| F06S01 | To support 1 SWO and 2 Elder people to attend Elderly annual commemoration day at National Level by 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 | Each | 1,440,000.00 | 1.00 | 1,440,000.00 | 1.00 | 1,440,000.00 | 2.00 | 2,880,000.00 | | |
| Activity Total | | | | | | 2,040,000.00 | | 2,040,000.00 | | 3,680,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F14 Care and support to People with disabilities improved from 65% to 75% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| F14S01 | To facilitate 2 Blind people and 1 Social Welfare Officer to attend Annual National Commemoration Day by June 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 | 1,440,000.00 | 2.00 | 2,880,000.00 | | |
| Activity Total | | | | | | 2,040,000.00 | | 2,040,000.00 | | 3,680,000.00 | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F14 Care and support to People with disabilities improved from 65% to 75% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| F14S02 | To facilitate 2 People with Disabilities and 1 Social Welfare Officer to attend Annual Commemoration 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 Total | | | | | | 2,040,000.00 | | 3,480,000.00 | | 3,480,000.00 | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F14 Care and support to People with disabilities improved from 65% to 75% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| F14S03 | To re-establish committee for People with Disabilities at District level by June 2024 | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 50.00 | 2,000,000.00 | 50.00 | 2,000,000.00 | 50.00 | 2,000,000.00 | | |
| | 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 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 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 | | | | | | 3,225,000.00 | | 6,350,000.00 | | 6,350,000.00 | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F14 Care and support to People with disabilities improved from 65% to 75% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| F14S04 | To re-establish 12 committees for People with Disabilities at village level by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 12.00 | 720,000.00 | 12.00 | 720,000.00 | 18.00 | 1,080,000.00 | | |
| | 21113114 | Sitting Allowance | Person | 20,000.00 | 180.00 | 3,600,000.00 | 180.00 | 3,600,000.00 | 200.00 | 4,000,000.00 | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 395,000.00 | 1.00 | 395,000.00 | 1.00 | 395,000.00 | 2.00 | 790,000.00 | | |
| | 22003101 | Petrol | Litres | 3,600.00 | 600.00 | 2,160,000.00 | 600.00 | 2,160,000.00 | 800.00 | 2,880,000.00 | | |
| Activity Total | | | | | | 6,875,000.00 | | 6,875,000.00 | | 8,750,000.00 | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F04 Prevalence rate of VAC/GBV reduced from 20% to 10% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| F04S01 | To conduct annually VAW/VAC committee meetings at district level by June 2024 | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Each | 40,000.00 | 20.00 | 800,000.00 | 20.00 | 800,000.00 | 50.00 | 2,000,000.00 | | |
| | 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 Total | | | | | | 1,150,000.00 | | 1,150,000.00 | | 2,800,000.00 | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F19 Awareness on the importance of ECD services increased from 45% to 70% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| F19C01 | To facilitate 3 Social Welfare Officers and related professionals to attend Social Work National profession Day by June 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | 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 Total | | | | | | 1,840,000.00 | | 2,040,000.00 | | 2,520,000.00 | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F19 Awareness on the importance of ECD services increased from 45% to 70% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| F19S01 | To conduct supportive supervision to ten Day care Centers providing Parentage and Development cares by June 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 | 680,000.00 | | |
| | 22003101 | Petrol | Litres | 3,600.00 | 125.00 | 450,000.00 | 250.00 | 900,000.00 | 300.00 | 1,080,000.00 | | |
| Activity Total | | | | | | 2,660,000.00 | | 2,840,000.00 | | 3,680,000.00 | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F21 Family and Child Welfare Services improved from 65% to 70% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| F21S01 | To procure stationaries 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 Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F21 Family and Child Welfare Services improved from 65% to 70% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| F21S02 | To conduct CCSWOPT Pre-planning meeting for CCSWOP 2024/2025 by June 2024 | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 15.00 | 600,000.00 | 15.00 | 600,000.00 | 20.00 | 800,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|-----------------------|--------------------------|-----------------------|-----|---|
| | | Segment 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 | 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 Total | | | | | | 850,000.00 | | 850,000.00 | | 1,100,000.00 | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F21 Family and Child Welfare Services improved from 65% to 70% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| F21S03 | To facilitate transport and care for 5 neglected children at Orphanage centers namely Ntoma, Tumaini, ST. Nocolaus 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 Total | | | | | | 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 Vote: 509-S1 Academic Section | | | | | | | | | | | | |
| Cost Centre: 509A Secondary Education Administration | | | | | | | | | | | | |
| Objective: C 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 | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C06S0D | To facilitate DSEO'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 | 89,360.00 | 2.00 | 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 Total | | | | | | 8,749,360.00 | | 320,778,720.00 | | 581,218,720.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Secondary education facilitated in their obligatory functions of supervising 70 secondary schools by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C06S0J | To facilitate Students 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 Total | | | | | | 1,100,000.00 | | 1,600,000.00 | | 1,600,000.00 | | |
| Objective: C 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 | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C06S0K | To facilitate Availability 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 Total | | | | | | 500,000.00 | | 1,000,000.00 | | 1,000,000.00 | | |
| Objective: C 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 | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C06S0L | To provide on job 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 | 5,407,680.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 450.00 | 1,620,000.00 | 1.00 | 3,600.00 | 1.00 | 3,600.00 | | |
| Activity Total | | | | | | 3,870,640.00 | | 5,531,280.00 | | 5,651,280.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|-----------------------|--------------------------|-----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Secondary education facilitated in their obligatory functions of supervising 70 secondary schools by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C06S0M | To facilitate the head of department his statutory benefit by June 2024. | | | | | | | | | | | |
| | 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 Total | | | | | | 780,000.00 | | 2,880,000.00 | | 2,880,000.00 | | |
| Cost Centre Total | | | | | | 15,000,000.00 | | 331,790,000.00 | | 592,350,000.00 | | |
| Sub Vote: 511-S1 Rural and Urban Development Section | | | | | | | | | | | | |
| Cost Centre: 511A Infrastructure, Rural and Urban Development Administration | | | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D35 5 Infrastructures ,rural and urban infrastructures enhanced by June 2024. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba 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 | 3,000,000.00 | | |
| | 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 | 1,600,000.00 | | |
| | 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 | 3,600,000.00 | | |
| | 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 | 4,400,000.00 | | |
| | 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 Total | | | | | | 12,999,604.00 | | 42,479,604.00 | | 16,579,604.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D35 5 Infrastructures ,rural and urban infrastructures enhanced by June 2024. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba 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 | 2,000,000.00 | 1.00 | 2,000,000.00 | | |
| Activity Total | | | | | | 2,000,000.00 | | 2,000,000.00 | | 2,000,000.00 | | |
| Cost Centre Total | | | | | | 14,999,604.00 | | 44,479,604.00 | | 18,579,604.00 | | |
| Cost Centre: 511B Rural and Urban Development | | | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D35 5 Infrastructures ,rural and urban infrastructures enhanced by June 2024. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| D35S0B | To facilitate 3 staff urban and rural staff to fulfil their duties by June 2024 | | | | | | | | | | | |
| | 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 | 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 | 1,800,000.00 | | |
| | 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 | 2,200,000.00 | | |
| Activity Total | | | | | | 5,000,000.00 | | 5,720,000.00 | | 5,720,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D35 5 Infrastructures ,rural and urban infrastructures enhanced by June 2024. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| D35S0C | To facilitate planning, surveying and mapping of District Council land (areas) by June 2024 | | | | | | | | | | | |
| | 31122210 | GPS | Each | 30,000,000.00 | 1.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| Activity Total | | | | | | 30,000,000.00 | | 0.00 | | 0.00 | | |
| Cost Centre Total | | | | | | 35,000,000.00 | | 5,720,000.00 | | 5,720,000.00 | | |
| Sub Vote: 512-S Natural Resources and Environmental Conservation unit | | | | | | | | | | | | |
| Cost Centre: 512A Natural Resources and Environmental Conservation Administration | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E34 12 employees facilitated to perform their duties by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba 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 | 1,000,000.00 | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 60.00 | 3,600,000.00 | 12.00 | 720,000.00 | 12.00 | 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 | 1,000,000.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 1,000.00 | 3,600,000.00 | 1,000.00 | 3,600,000.00 | 1,000.00 | 3,600,000.00 | | |
| | 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 | 3,520,000.00 | | |
| | 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 | 1,129,000.00 | | |
| | 31122109 | Printers and Scanners- Other | Set | 1,621,008.00 | 1.00 | 1,621,008.00 | 1.00 | 1,621,008.00 | 1.00 | 1,621,008.00 | | |
| Activity Total | | | | | | 19,830,008.00 | | 12,150,008.00 | | 12,590,008.00 | | |
| Cost Centre Total | | | | | | 19,830,008.00 | | 12,150,008.00 | | 12,590,008.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 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: 512D Bee Keeping Development Operation | | | | | | | | | | | | |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | | | |
| Target: G08 166 villages facilitated with conducive natural resources environment friendly by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| G08S02 | To facilitate 4 Staff 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 | 3,000,000.00 | | |
| | 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 | 3,600,000.00 | | |
| | 22006112 | Uniforms | Set | 2,300,000.00 | 1.00 | 2,300,000.00 | 1.00 | 2,300,000.00 | 1.00 | 2,300,000.00 | | |
| | 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 | 2,640,000.00 | | |
| | 22014106 | Gifts and Prizes | Person | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | | |
| Activity Total | | | | | | 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 Centre: 512E Wildlife Operation | | | | | | | | | | | | |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | | | |
| Target: G08 166 villages facilitated with conducive natural resources environment friendly by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: 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 Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | 200.00 | 720,000.00 | 200.00 | 720,000.00 | 200.00 | 720,000.00 | | |
| Activity Total | | | | | | 1,491,227.00 | | 1,491,227.00 | | 1,491,227.00 | | |
| Cost Centre Total | | | | | | 1,491,227.00 | | 1,491,227.00 | | 1,491,227.00 | | |
| Sub Vote: 514-S Legal Services Unit | | | | | | | | | | | | |
| Cost Centre: 514A Legal Service Administration | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E26 To enable 5 District Legal officer to perform their legal duties by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E26S09 | To facilitate 2 Legal 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 | 200,000.00 | 3.00 | 300,000.00 | | |
| | 22003102 | Diesel | Person | 3,600.00 | 418.00 | 1,504,800.00 | 200.00 | 720,000.00 | 400.00 | 1,440,000.00 | | |
| | 22008102 | Tuition Fees-Domestic | Person days | 1,760,000.00 | 1.00 | 1,760,000.00 | 2.00 | 3,520,000.00 | 1.00 | 1,760,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 10.00 | 2,200,000.00 | 30.00 | 6,600,000.00 | 40.00 | 8,800,000.00 | | |
| Activity Total | | | | | | 7,184,800.00 | | 11,160,000.00 | | 12,480,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E26 To enable 5 District Legal officer to perform their legal duties by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E26S0A | To facilitate provision of statutory benefit to legal workers by June 2024. | | | | | | | | | | | |
| | 21113101 | Leave Travel | Annually | 320,000.00 | 1.00 | 320,000.00 | 1.00 | 320,000.00 | 1.00 | 320,000.00 | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 2.00 | 120,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 | | |
| | 21113128 | Court Attire Allowance | Person days | 1,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 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 | 2,000,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 2.00 | 440,000.00 | 25.00 | 5,500,000.00 | 2.00 | 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 | 3,690,000.00 | | |
| | 27210105 | Emergency Medical Treatments | Person | 500,000.00 | 2.00 | 1,000,000.00 | 2.00 | 1,000,000.00 | 2.00 | 1,000,000.00 | | |
| Activity Total | | | | | | 7,025,000.00 | | 15,350,000.00 | | 10,990,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E26 To enable 5 District Legal officer to perform their legal duties by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba 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 | 2,640,000.00 | | |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 70.00 | 700,000.00 | 144.00 | 1,440,000.00 | 204.00 | 2,040,000.00 | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 100,000.00 | 1.00 | 100,000.00 | 4.00 | 400,000.00 | 4.00 | 400,000.00 | | |
| Activity Total | | | | | | 2,000,000.00 | | 3,160,000.00 | | 5,080,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E26 To enable 5 District Legal officer to perform their legal duties by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba 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 | 20,000.00 | 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 Total | | | | | | 3,790,200.00 | | 520,400.00 | | 640,400.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 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 | | | | | | 20,000,000.00 | | 30,190,400.00 | | 29,190,400.00 | | |
| Sub Vote: 515-S Internal Audit Unit | | | | | | | | | | | | |
| Cost Centre: 515A Internal Audit Administration | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C69 4 employees at Internal Audit Unit facilitated to perform their duties by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba 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 | 7,000,000.00 | | |
| Activity Total | | | | | | 11,680,000.00 | | 11,680,000.00 | | 11,680,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C69 4 employees at Internal Audit Unit facilitated to perform their duties by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C69S02 | To facilitate 4 Staff at Internal Audit Unit to deliver their duties by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 43.00 | 2,580,000.00 | 25.00 | 1,500,000.00 | 30.00 | 1,800,000.00 | | |
| | 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 | 1,800,000.00 | | |
| | 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 | 2,200,000.00 | | |
| | 31122108 | Computers and Photocopiers- Other | Each | 1,020,400.00 | 1.00 | 1,020,400.00 | 1.00 | 1,020,400.00 | 1.00 | 1,020,400.00 | | |
| Activity Total | | | | | | 9,440,000.00 | | 7,020,400.00 | | 7,320,400.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C69 4 employees at Internal Audit Unit facilitated to perform their duties by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C69S03 | To facilitate 4 Internal Audit Staff to attend National Board of Accounts and Audits (NBAA) seminar by June 2024 | | | | | | | | | | | |
| | 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 | 3,960,000.00 | | |
| | 22012113 | Subscription Fees | Person | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 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: 516-S Procurement Management | | | | | | | | | | | | |
| Cost Centre: 516A Procurement Management Administration | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E33 officers procurement management unit facilitated with their statutory benefits by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba 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 | 3,000,000.00 | 6.00 | 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 | 2,200,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 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 Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E33 officers procurement management unit facilitated with their statutory benefits by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E33S02 | 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 | 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 Vote: 517-S1 Industry Development and Investment Section | | | | | | | | | | | | |
| Cost Centre: 517A Industry, Trade and Investment Administration | | | | | | | | | | | | |
| Objective: H Local Economic Development Coordination Enhanced | | | | | | | | | | | | |
| Target: H01 3 Trade workers be facilitated with their statutory Environment by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| H01S01 | To facilitate the increase of cooperations between Private sector and government by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 78.00 | 4,680,000.00 | 90.00 | 5,400,000.00 | 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 | 1,500,000.00 | 1.00 | 1,500,000.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 305.50 | 1,099,800.00 | 400.00 | 1,440,000.00 | 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 | 2,640,000.00 | 12.00 | 2,640,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 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 | | | | | | 8,599,800.00 | | 10,980,000.00 | | 11,940,000.00 | | |
| Objective: H Local Economic Development Coordination Enhanced | | | | | | | | | | | | |
| Target: H01 3 Trade workers be facilitated with their statutory Environment by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| H01S02 | To facilitate the Head of Davison to get his/her statutory benefit by June 2024. | | | | | | | | | | | |
| | 21121101 | Electricity | Person days | 210,000.00 | 12.00 | 2,520,000.00 | 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 | 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 | 12.00 | 12,000,000.00 | | |
| Activity Total | | | | | | 11,680,000.00 | | 16,680,000.00 | | 16,680,000.00 | | |
| Objective: H Local Economic Development Coordination Enhanced | | | | | | | | | | | | |
| Target: H01 3 Trade workers be facilitated with their statutory Environment by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| H01S03 | To facilitate visting training by June 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Litres | 60,000.00 | 60.00 | 3,600,000.00 | 12.00 | 720,000.00 | 12.00 | 720,000.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 1,200.00 | 4,320,000.00 | 12.00 | 43,200.00 | 1,400.00 | 5,040,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 40.00 | 8,800,000.00 | 12.00 | 2,640,000.00 | 12.00 | 2,640,000.00 | | |
| Activity Total | | | | | | 16,720,000.00 | | 3,403,200.00 | | 8,400,000.00 | | |
| Objective: H Local Economic Development Coordination Enhanced | | | | | | | | | | | | |
| Target: H01 3 Trade workers be facilitated with their statutory Environment by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| H01S04 | To facilitate Conference Business conference in Muleba by June 2024 | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 52.00 | 2,080,000.00 | 55.00 | 2,200,000.00 | 60.00 | 2,400,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 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 | 6,000,000.00 | | |
| Activity Total | | | | | | 3,268,060.00 | | 9,408,060.00 | | 9,728,060.00 | | |
| Cost Centre Total | | | | | | 40,267,860.00 | | 40,471,260.00 | | 46,748,060.00 | | |
| Sub Vote: 518-S Information and Communication Technology Unit | | | | | | | | | | | | |
| Cost Centre: 518B ICT Operations New | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 3 staff facilitate to perform their duties bya june 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba 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 | 1,440,000.00 | | |
| | 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 | 1,260,000.00 | | |
| | 22003101 | Petrol | Litres | 3,600.00 | 500.00 | 1,800,000.00 | 500.00 | 1,800,000.00 | 500.00 | 1,800,000.00 | | |
| | 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 | 1,680,000.00 | | |
| | 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 | 5,940,000.00 | | |
| Activity Total | | | | | | 14,320,000.00 | | 14,320,000.00 | | 14,320,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C62 1 staff facilitate HODs statutory benefit bya june 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C62S01 | To facilitate HODs 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 | 7,000,000.00 | | |
| Activity Total | | | | | | 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: 519-S Sports,Culture and Arts Unit | | | | | | | | | | | | |
| Cost Centre: 519A Sport, Culture and Arts Administration | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E35 166 villages community promoted with Sports, Cilture and Arts by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E35S01 | To facilitate sports, culture and Arts unit to deliver its duties by June 2024 | | | | | | | | | | | |
| | 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 | 4,200,000.00 | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 100,000.00 | 7.00 | 700,000.00 | 7.00 | 700,000.00 | 7.00 | 700,000.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 1,197.00 | 4,309,200.00 | 1,500.00 | 5,400,000.00 | 1,500.00 | 5,400,000.00 | | |
| | 22006104 | Uniforms and Ceremonial Dresses | Set | 1,340,800.00 | 1.00 | 1,340,800.00 | 1.00 | 1,340,800.00 | 1.00 | 1,340,800.00 | | |
| | 22008102 | Tuition Fees-Domestic | Annually | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 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 | 11,000,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|---|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22014106 | Gifts and Prizes | Person | 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 | 500,000.00 | | |
| Activity Total | | | | | | 19,710,000.00 | | 23,740,800.00 | | 23,740,800.00 | | |
| Cost Centre Total | | | | | | 19,710,000.00 | | 23,740,800.00 | | 23,740,800.00 | | |
| Cost Centre: 519B Sport, Culture and Arts Operation | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E35 166 villages community promoted with Sports, Cilture and Arts by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E35S02 | To facilitate Honorable Councilors and the heads of divisions/units Sport Teams to undergo sport tours outside the district 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 | 210,000.00 | 1.00 | 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 | 1,000,000.00 | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Trip | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 28.00 | 6,160,000.00 | 30.00 | 6,600,000.00 | 30.00 | 6,600,000.00 | | |
| Activity Total | | | | | | 10,090,000.00 | | 10,530,000.00 | | 10,530,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E35 166 villages community promoted with Sports, Cilture and Arts by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E35S03 | To facilitate staff and community in 166 villages to participate on Local government sport competitions (SHIMISEMITA,UMISSETA and UMITASHUMTA) by June 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 500.00 | 1,800,000.00 | 500.00 | 1,800,000.00 | 500.00 | 1,800,000.00 | | |
| | 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 | 1,000,000.00 | 1.00 | 1,000,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 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 | 6,600,000.00 | | |
| Activity Total | | | | | | 8,800,000.00 | | 9,900,000.00 | | 9,900,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E35 166 villages community promoted with Sports, Cilture and Arts by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E35S04 | To facilitate the conduction of district sports exhibitions for Staff, Honorable councilors and non-government workers by 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 | 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 Total | | | | | | 1,400,000.00 | | 1,400,000.00 | | 1,400,000.00 | | |
| Cost Centre Total | | | | | | 20,290,000.00 | | 21,830,000.00 | | 21,830,000.00 | | |
| Sub Vote: 527-S1 Cross-cutting Issues Coordination Section | | | | | | | | | | | | |
| Cost Centre: 527A Community Development Administration | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E01 Working Environment Improved from 60% to 80% and Supervision in NGOs by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba 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 | 1,000,000.00 | | |
| | 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 | 800,000.00 | 8.00 | 800,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 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 | 1,620,000.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 1,000.00 | 3,600,000.00 | 1,000.00 | 3,600,000.00 | 1,000.00 | 3,600,000.00 | | |
| | 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 | 6,600,000.00 | | |
| | 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 Total | | | | | | 27,150,000.00 | | 21,390,000.00 | | 21,390,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E01 Working Environment Improved from 60% to 80% and Supervision in NGOs by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E01C06 | To conduct monitoring and follow up to loan beneficiaries and defaulters , verification of groups for loan disbursement, loan committee meeting by June 2024. | | | | | | | | | | | |
| | 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 | 2,200,000.00 | | |
| Activity Total | | | | | | 5,320,000.00 | | 5,320,000.00 | | 5,320,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E01 Working Environment Improved from 60% to 80% and Supervision in NGOs by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E01C07 | Tofacilitate community development staffs to attend sector and non sector 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 Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22012113 | Subscription Fees | Person | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | | |
| Activity Total | | | | | | 1,790,000.00 | | 1,790,000.00 | | 1,790,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E01 Working Environment Improved from 60% to 80% and Supervision in NGOs by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E01S0F | To conduct monitoring, coordination and supportive supervision to Community Development Partners and Non State Actors (NGOs, CSOs, CBOs, CSR) by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 20.00 | 800,000.00 | 25.00 | 1,000,000.00 | 25.00 | 1,000,000.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 100.00 | 360,000.00 | 100.00 | 360,000.00 | 100.00 | 360,000.00 | | |
| Activity Total | | | | | | 1,160,000.00 | | 1,360,000.00 | | 1,360,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E01 Working Environment Improved from 60% to 80% and Supervision in NGOs by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E01S0G | To facilitate and coordinate national and international commemoration and festival (African child day, Women day, AIDs day) 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 | 1,620,000.00 | | |
| | 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 Total | | | | | | 3,900,000.00 | | 3,295,000.00 | | 3,295,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E01 Working Environment Improved from 60% to 80% and Supervision in NGOs by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E01S0H | To facilitate head of department with statutory benefits by June 2024 | | | | | | | | | | | |
| | 21121104 | Telephone | Unit | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|-------------------------|--------------------------|------------------------------|--------------------------|------------------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 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 | | |
| | 22001116 | Purchased Electricity - TANESCO | Unit | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | | |
| Activity Total | | | | | | 11,680,000.00 | | 11,680,000.00 | | 11,680,000.00 | | |
| Cost Centre Total | | | | | | 51,000,000.00 | | 44,835,000.00 | | 44,835,000.00 | | |
| Fund Source Total | | | | | | 8,128,945,884.00 | | 16,762,619,231,487.92 | | 23,453,240,595,284.40 | | |
| On Call Grants | | | | | | | | | | | | |
| Sub Vote: 508-S1 Health Services Section | | | | | | | | | | | | |
| Cost Centre: 508A Council Health Management Team (CHMT) | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E13S01 | To facillitate the payment of on call allowances to 100 HCW by june 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Allowance | 30,265.00 | 1,000.00 | 30,265,000.00 | 2,400.00 | 72,636,000.00 | 3,600.00 | 108,954,000.00 | | |
| | 21113117 | On Call Allowance | Allowance | 30,265.00 | 1,000.00 | 30,265,000.00 | 2,400.00 | 72,636,000.00 | 3,600.00 | 108,954,000.00 | | |
| | 21113117 | On Call Allowance | Allowance | 30,265.00 | 1,000.00 | 30,265,000.00 | 2,400.00 | 72,636,000.00 | 3,600.00 | 108,954,000.00 | | |
| | 21113117 | On Call Allowance | Allowance | 30,265.00 | 1,000.00 | 30,265,000.00 | 2,400.00 | 72,636,000.00 | 3,600.00 | 108,954,000.00 | | |
| Activity Total | | | | | | 121,060,000.00 | | 290,544,000.00 | | 435,816,000.00 | | |
| Cost Centre Total | | | | | | 121,060,000.00 | | 290,544,000.00 | | 435,816,000.00 | | |
| Fund Source Total | | | | | | 121,060,000.00 | | 290,544,000.00 | | 435,816,000.00 | | |
| Leave Grants | | | | | | | | | | | | |
| Sub Vote: 507-S1 Academic | | | | | | | | | | | | |
| Cost Centre: 507A Pre- Primary and Primary Education Administration | | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-----------------------|--------------------------|-----------------------|--------------------------|-------------------------|-----|---|
| Segment2 | Segment 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C04 Primary education teachers facilitated for leave by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C04S02 | To facilitate Leave 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 | 1,122,800,000.00 | | |
| Activity Total | | | | | | 280,700,000.00 | | 280,700,000.00 | | 1,122,800,000.00 | | |
| Cost Centre Total | | | | | | 280,700,000.00 | | 280,700,000.00 | | 1,122,800,000.00 | | |
| Sub Vote: 509-S1 Academic Section | | | | | | | | | | | | |
| Cost Centre: 509A Secondary Education Administration | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C16 759Teachers and 8 staffs facilitated by provisional of statutory benefits/Right by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C16S04 | To facilitate teachers 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 | 390,600,000.00 | | |
| Activity Total | | | | | | 86,800,000.00 | | 217,000,000.00 | | 390,600,000.00 | | |
| Cost Centre Total | | | | | | 86,800,000.00 | | 217,000,000.00 | | 390,600,000.00 | | |
| Sub Vote: 507-S1 Academic | | | | | | | | | | | | |
| Cost Centre: 507A Pre- Primary and Primary Education Administration | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C04 Primary education teachers facilitated for leave by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C04S02 | To facilitate Leave travel Cost to 403 Primary Teachers by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-----------------------|--------------------------|-----------------------|--------------------------|-------------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 21111104 | Teachers | Annually | 280,700,000.00 | 1.00 | 280,700,000.00 | 1.00 | 280,700,000.00 | 4.00 | 1,122,800,000.00 | | |
| Activity Total | | | | | | 280,700,000.00 | | 280,700,000.00 | | 1,122,800,000.00 | | |
| Cost Centre Total | | | | | | 280,700,000.00 | | 280,700,000.00 | | 1,122,800,000.00 | | |
| Sub Vote: 509-S1 Academic Section | | | | | | | | | | | | |
| Cost Centre: 509A Secondary Education Administration | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C16 759Teachers and 8 staffs facilitated by provisional of statutory benefits/Right by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C16S04 | To facilitate teachers 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 | 390,600,000.00 | | |
| Activity Total | | | | | | 86,800,000.00 | | 217,000,000.00 | | 390,600,000.00 | | |
| Cost Centre Total | | | | | | 86,800,000.00 | | 217,000,000.00 | | 390,600,000.00 | | |
| Sub Vote: 507-S1 Academic | | | | | | | | | | | | |
| Cost Centre: 507A Pre- Primary and Primary Education Administration | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C04 Primary education teachers facilitated for leave by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| C04S02 | To facilitate Leave 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 | 1,122,800,000.00 | | |
| Activity Total | | | | | | 280,700,000.00 | | 280,700,000.00 | | 1,122,800,000.00 | | |
| Cost Centre Total | | | | | | 280,700,000.00 | | 280,700,000.00 | | 1,122,800,000.00 | | |
| Sub Vote: 509-S1 Academic Section | | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-----------------------|--------------------------|-----------------------|--------------------------|-------------------------|-----|---|
| | | Segment 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: 509A Secondary Education Administration | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C16 759Teachers and 8 staffs facilitated by provisional of statutory benefits/Right by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| C16S04 | To facilitate teachers 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 | 390,600,000.00 | | |
| Activity Total | | | | | | 86,800,000.00 | | 217,000,000.00 | | 390,600,000.00 | | |
| Cost Centre Total | | | | | | 86,800,000.00 | | 217,000,000.00 | | 390,600,000.00 | | |
| Sub Vote: 507-S1 Academic | | | | | | | | | | | | |
| Cost Centre: 507A Pre- Primary and Primary Education Administration | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C04 Primary education teachers facilitated for leave by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C04S02 | To facilitate Leave 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 | 1,122,800,000.00 | | |
| Activity Total | | | | | | 280,700,000.00 | | 280,700,000.00 | | 1,122,800,000.00 | | |
| Cost Centre Total | | | | | | 280,700,000.00 | | 280,700,000.00 | | 1,122,800,000.00 | | |
| Sub Vote: 509-S1 Academic Section | | | | | | | | | | | | |
| Cost Centre: 509A Secondary Education Administration | | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------------|--------------------------|-------------------------|--------------------------|-------------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C16 759Teachers and 8 staffs facilitated by provisional of statutory benefits/Right by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C16S04 | To facilitate teachers 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 | 390,600,000.00 | | |
| Activity Total | | | | | | 86,800,000.00 | | 217,000,000.00 | | 390,600,000.00 | | |
| Cost Centre Total | | | | | | 86,800,000.00 | | 217,000,000.00 | | 390,600,000.00 | | |
| Fund Source Total | | | | | | 1,470,000,000.00 | | 1,990,800,000.00 | | 6,053,600,000.00 | | |
| Moving Grants | | | | | | | | | | | | |
| Sub Vote: 507-S1 Academic | | | | | | | | | | | | |
| Cost Centre: 507A Pre- Primary and Primary Education Administration | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C05 894 Primary Education Teachers facilitated for moving expenses by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C05S02 | 280 Primary Teachers 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 | 29,680,000.00 | | |
| Activity Total | | | | | | 148,400,000.00 | | 7,420,000.00 | | 29,680,000.00 | | |
| Cost Centre Total | | | | | | 148,400,000.00 | | 7,420,000.00 | | 29,680,000.00 | | |
| Sub Vote: 509-S1 Academic Section | | | | | | | | | | | | |
| Cost Centre: 509A Secondary Education Administration | | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-----------------------|--------------------------|-----------------------|--------------------------|-----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C16 759Teachers and 8 staffs facilitated by provisional of statutory benefits/Right by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C16S05 | To facilitate Teachers to get their Rights and moving expenses During transfer by June 2024. | | | | | | | | | | | |
| | 21113129 | Moving Expenses | Person | 5,460,000.00 | 10.00 | 54,600,000.00 | 20.00 | 109,200,000.00 | 30.00 | 163,800,000.00 | | |
| Activity Total | | | | | | 54,600,000.00 | | 109,200,000.00 | | 163,800,000.00 | | |
| Cost Centre Total | | | | | | 54,600,000.00 | | 109,200,000.00 | | 163,800,000.00 | | |
| Sub Vote: 507-S1 Academic | | | | | | | | | | | | |
| Cost Centre: 507A Pre- Primary and Primary Education Administration | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C05 894 Primary Education Teachers facilitated for moving expenses by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C05S02 | 280 Primary Teachers 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 | 29,680,000.00 | | |
| Activity Total | | | | | | 148,400,000.00 | | 7,420,000.00 | | 29,680,000.00 | | |
| Cost Centre Total | | | | | | 148,400,000.00 | | 7,420,000.00 | | 29,680,000.00 | | |
| Sub Vote: 509-S1 Academic Section | | | | | | | | | | | | |
| Cost Centre: 509A Secondary Education Administration | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C16 759Teachers and 8 staffs facilitated by provisional of statutory benefits/Right by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C16S05 | To facilitate Teachers to get their Rights and moving expenses During transfer by June 2024. | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|-----------------------|--------------------------|-----------------------|--------------------------|-----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 21113129 | Moving Expenses | Person | 5,460,000.00 | 10.00 | 54,600,000.00 | 20.00 | 109,200,000.00 | 30.00 | 163,800,000.00 | | |
| Activity Total | | | | | | 54,600,000.00 | | 109,200,000.00 | | 163,800,000.00 | | |
| Cost Centre Total | | | | | | 54,600,000.00 | | 109,200,000.00 | | 163,800,000.00 | | |
| Sub Vote: 507-S1 Academic | | | | | | | | | | | | |
| Cost Centre: 507A Pre- Primary and Primary Education Administration | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C05 894 Primary Education Teachers facilitated for moving expenses by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| C05S02 | 280 Primary Teachers 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 | 29,680,000.00 | | |
| Activity Total | | | | | | 148,400,000.00 | | 7,420,000.00 | | 29,680,000.00 | | |
| Cost Centre Total | | | | | | 148,400,000.00 | | 7,420,000.00 | | 29,680,000.00 | | |
| Sub Vote: 509-S1 Academic Section | | | | | | | | | | | | |
| Cost Centre: 509A Secondary Education Administration | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C16 759 Teachers and 8 staffs facilitated by provisional of statutory benefits/Right by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| C16S05 | To facilitate Teachers to get their Rights and moving expenses During transfer by June 2024. | | | | | | | | | | | |
| | 21113129 | Moving Expenses | Person | 5,460,000.00 | 10.00 | 54,600,000.00 | 20.00 | 109,200,000.00 | 30.00 | 163,800,000.00 | | |
| Activity Total | | | | | | 54,600,000.00 | | 109,200,000.00 | | 163,800,000.00 | | |
| Cost Centre Total | | | | | | 54,600,000.00 | | 109,200,000.00 | | 163,800,000.00 | | |
| Sub Vote: 507-S1 Academic | | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|-----------------------|--------------------------|-----------------------|--------------------------|-----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Cost Centre: 507A Pre- Primary and Primary Education Administration | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C05 894 Primary Education Teachers facilitated for moving expenses by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C05S02 | 280 Primary Teachers 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 | 29,680,000.00 | | |
| Activity Total | | | | | | 148,400,000.00 | | 7,420,000.00 | | 29,680,000.00 | | |
| Cost Centre Total | | | | | | 148,400,000.00 | | 7,420,000.00 | | 29,680,000.00 | | |
| Sub Vote: 509-S1 Academic Section | | | | | | | | | | | | |
| Cost Centre: 509A Secondary Education Administration | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C16 759 Teachers and 8 staffs facilitated by provisional of statutory benefits/Right by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C16S05 | To facilitate Teachers to get their Rights and moving expenses During transfer by June 2024. | | | | | | | | | | | |
| | 21113129 | Moving Expenses | Person | 5,460,000.00 | 10.00 | 54,600,000.00 | 20.00 | 109,200,000.00 | 30.00 | 163,800,000.00 | | |
| Activity Total | | | | | | 54,600,000.00 | | 109,200,000.00 | | 163,800,000.00 | | |
| Cost Centre Total | | | | | | 54,600,000.00 | | 109,200,000.00 | | 163,800,000.00 | | |
| Fund Source Total | | | | | | 812,000,000.00 | | 466,480,000.00 | | 773,920,000.00 | | |
| Other Charges Grants (OC Proper) Health Sector | | | | | | | | | | | | |
| Sub Vote: 508-S1 Health Services Section | | | | | | | | | | | | |
| Cost Centre: 508A Council Health Management Team (CHMT) | | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|-----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C23 Martenal Mortality rate reduced from 6 to 3 per live birth by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C23S07 | To attend 3 days 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 | 1,440,000.00 | | |
| Activity Total | | | | | | 4,910,000.00 | | 95,980,000.00 | | 240,190,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E07S01 | To provide administrative logistics for smooth running at DMO office by 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 | 6,409,375.00 | | |
| | 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 | 1,500,000.00 | | |
| Activity Total | | | | | | 30,742,000.00 | | 30,247,500.00 | | 36,409,375.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E07S02 | To provide Statutory benefit to Health Head of Department by June 2024. | | | | | | | | | | | |
| | 21121101 | Electricity | Unit | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | 13.00 | 2,730,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 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 | 5,200,000.00 | 3.00 | 7,800,000.00 | | |
| Activity Total | | | | | | 9,880,000.00 | | 9,880,000.00 | | 12,690,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Muleba 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 | 13.00 | 2,860,000.00 | | |
| | 21113101 | Leave Travel | Person days | 100,000.00 | 30.00 | 3,000,000.00 | 30.00 | 3,000,000.00 | 32.00 | 3,200,000.00 | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 200.00 | 12,000,000.00 | 200.00 | 12,000,000.00 | 300.00 | 18,000,000.00 | | |
| | 21113115 | Subsistence Allowance | Person days | 60,000.00 | 80.00 | 4,800,000.00 | 80.00 | 4,800,000.00 | 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 | 3,000,000.00 | | |
| | 21113129 | Moving Expenses | Person | 400,000.00 | 15.00 | 6,000,000.00 | 10.00 | 4,000,000.00 | 11.00 | 4,400,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 120,000.00 | 80.00 | 9,600,000.00 | 80.00 | 9,600,000.00 | 90.00 | 10,800,000.00 | | |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 4.00 | 2,000,000.00 | 4.00 | 2,000,000.00 | 5.00 | 2,500,000.00 | | |
| | 22032111 | Burial Expenses | Person | 300,000.00 | 6.00 | 1,800,000.00 | 6.00 | 1,800,000.00 | 14.00 | 4,200,000.00 | | |
| Activity Total | | | | | | 43,340,000.00 | | 41,340,000.00 | | 54,060,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E07S07 | To purchase 2 laptops for two coordinators in DMOs offices by June 2024 | | | | | | | | | | | |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 2,000,000.00 | 2.00 | 4,000,000.00 | 4.00 | 8,000,000.00 | 6.00 | 12,000,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 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 | | | | | | 4,000,000.00 | | 8,000,000.00 | | 12,000,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E07S08 | To conduct quarterly CHMT and Health Facility In charges meetings at DMOs office by 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 | Person | 5,000.00 | 336.00 | 1,680,000.00 | 324.00 | 1,620,000.00 | 330.00 | 1,650,000.00 | | |
| Activity Total | | | | | | 6,720,000.00 | | 6,660,000.00 | | 6,810,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E07S09 | To conduct quarterly 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 | 600,000.00 | | |
| Activity Total | | | | | | 12,600,000.00 | | 2,325,000.00 | | 2,700,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E07S0A | To conduct quarterly preventive mentainance of 5 vehicles at DMOs office by June 2024 | | | | | | | | | | | |
| | 31121101 | Motor vehicles, | Each | 1,623,000.00 | 4.00 | 6,492,000.00 | 10.00 | 16,230,000.00 | 12.00 | 19,476,000.00 | | |
| Activity Total | | | | | | 6,492,000.00 | | 16,230,000.00 | | 19,476,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E07S0J | To facilitate payment of 6 Staffs who conducting Quartely Health Facility Financial Collection Audit at 39 Health 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 | 12,000,000.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 400.00 | 1,440,000.00 | 2.00 | 7,200.00 | 4.00 | 14,400.00 | | |
| Activity Total | | | | | | 5,640,000.00 | | 9,007,200.00 | | 12,014,400.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E07S0S | To facilitate payment of 2 Staffs who Submitting NHIF Request and Claiming Forms at Bukoba NHIF Regional HQ by June 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 | 400,000.00 | | |
| Activity Total | | | | | | 3,360,000.00 | | 680,000.00 | | 1,360,000.00 | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F04 Prevalence rate of VAC/GBV reduced from 20% to 10% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba 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 | 3,240,000.00 | | |
| | 22003101 | Petrol | Litres | 3,600.00 | 240.00 | 864,000.00 | 240.00 | 864,000.00 | 300.00 | 1,080,000.00 | | |
| Activity Total | | | | | | 3,564,000.00 | | 1,852,800.00 | | 4,320,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|-----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F04 Prevalence rate of VAC/GBV reduced from 20% to 10% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| F04S03 | To conduct Semi- Annual VAW/VAC committee meetings at District level by June 2024 | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Each | 40,000.00 | 30.00 | 1,200,000.00 | 30.00 | 1,200,000.00 | 60.00 | 2,400,000.00 | | |
| | 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 Total | | | | | | 1,676,000.00 | | 1,676,000.00 | | 3,352,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C23 Martenal Mortality rate reduced from 6 to 3 per live birth by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C23S07 | To attend 3 days 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 | 1,440,000.00 | | |
| Activity Total | | | | | | 4,910,000.00 | | 95,980,000.00 | | 240,190,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E07S01 | To provide administrative logistics for smooth running at DMO office by 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 | 6,409,375.00 | | |
| | 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 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 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 | 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 | 1,500,000.00 | | |
| Activity Total | | | | | | 30,742,000.00 | | 30,247,500.00 | | 36,409,375.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E07S02 | To provide Statutory benefit to Health Head of Department by June 2024. | | | | | | | | | | | |
| | 21121101 | Electricity | Unit | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | 13.00 | 2,730,000.00 | | |
| | 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 | 5,200,000.00 | 3.00 | 7,800,000.00 | | |
| Activity Total | | | | | | 9,880,000.00 | | 9,880,000.00 | | 12,690,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Muleba 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 | 13.00 | 2,860,000.00 | | |
| | 21113101 | Leave Travel | Person days | 100,000.00 | 30.00 | 3,000,000.00 | 30.00 | 3,000,000.00 | 32.00 | 3,200,000.00 | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 200.00 | 12,000,000.00 | 200.00 | 12,000,000.00 | 300.00 | 18,000,000.00 | | |
| | 21113115 | Subsistance Allowance | Person days | 60,000.00 | 80.00 | 4,800,000.00 | 80.00 | 4,800,000.00 | 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 | 3,000,000.00 | | |
| | 21113129 | Moving Expenses | Person | 400,000.00 | 15.00 | 6,000,000.00 | 10.00 | 4,000,000.00 | 11.00 | 4,400,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 120,000.00 | 80.00 | 9,600,000.00 | 80.00 | 9,600,000.00 | 90.00 | 10,800,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 4.00 | 2,000,000.00 | 4.00 | 2,000,000.00 | 5.00 | 2,500,000.00 | | |
| | 22032111 | Burial Expenses | Person | 300,000.00 | 6.00 | 1,800,000.00 | 6.00 | 1,800,000.00 | 14.00 | 4,200,000.00 | | |
| Activity Total | | | | | | 43,340,000.00 | | 41,340,000.00 | | 54,060,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E07S07 | To purchase 2 laptops for two coordinators in DMOs offices by June 2024 | | | | | | | | | | | |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 2,000,000.00 | 2.00 | 4,000,000.00 | 4.00 | 8,000,000.00 | 6.00 | 12,000,000.00 | | |
| Activity Total | | | | | | 4,000,000.00 | | 8,000,000.00 | | 12,000,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E07S08 | To conduct quarterly CHMT and Health Facility In charges meetings at DMOs office by 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 | Person | 5,000.00 | 336.00 | 1,680,000.00 | 324.00 | 1,620,000.00 | 330.00 | 1,650,000.00 | | |
| Activity Total | | | | | | 6,720,000.00 | | 6,660,000.00 | | 6,810,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E07S09 | To conduct quarterly 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 | 600,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 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 | | | | | | 12,600,000.00 | | 2,325,000.00 | | 2,700,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E07S0A | To conduct quarterly preventive mentainance of 5 vehicles at DMOs office by June 2024 | | | | | | | | | | | |
| | 31121101 | Motor vehicles, | Each | 1,623,000.00 | 4.00 | 6,492,000.00 | 10.00 | 16,230,000.00 | 12.00 | 19,476,000.00 | | |
| Activity Total | | | | | | 6,492,000.00 | | 16,230,000.00 | | 19,476,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E07S0J | To facilitate payment of 6 Staffs who conducting Quartely Health Facility Financial Collection Audit at 39 Health 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 | 12,000,000.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 400.00 | 1,440,000.00 | 2.00 | 7,200.00 | 4.00 | 14,400.00 | | |
| Activity Total | | | | | | 5,640,000.00 | | 9,007,200.00 | | 12,014,400.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E07S0S | To facilitate payment of 2 Staffs who Submitting NHIF Request and Claiming Forms at Bukoba NHIF Regional HQ by June 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 | 400,000.00 | | |
| Activity Total | | | | | | 3,360,000.00 | | 680,000.00 | | 1,360,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|-----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F04 Prevalence rate of VAC/GBV reduced from 20% to 10% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba 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 | 3,240,000.00 | | |
| | 22003101 | Petrol | Litres | 3,600.00 | 240.00 | 864,000.00 | 240.00 | 864,000.00 | 300.00 | 1,080,000.00 | | |
| Activity Total | | | | | | 3,564,000.00 | | 1,852,800.00 | | 4,320,000.00 | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F04 Prevalence rate of VAC/GBV reduced from 20% to 10% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| F04S03 | To conduct Semi- Annual VAW/VAC committee meetings at District level by June 2024 | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Each | 40,000.00 | 30.00 | 1,200,000.00 | 30.00 | 1,200,000.00 | 60.00 | 2,400,000.00 | | |
| | 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 Total | | | | | | 1,676,000.00 | | 1,676,000.00 | | 3,352,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C23 Martenal Mortality rate reduced from 6 to 3 per live birth by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| C23S07 | To attend 3 days 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 | 1,440,000.00 | | |
| Activity Total | | | | | | 4,910,000.00 | | 95,980,000.00 | | 240,190,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| E07S01 | To provide administrative logistics for smooth running at DMO office by 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 | 6,409,375.00 | | |
| | 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 | 1,500,000.00 | | |
| Activity Total | | | | | | 30,742,000.00 | | 30,247,500.00 | | 36,409,375.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| E07S02 | To provide Statutory benefit to Health Head of Department by June 2024. | | | | | | | | | | | |
| | 21121101 | Electricity | Unit | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | 13.00 | 2,730,000.00 | | |
| | 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 | 5,200,000.00 | 3.00 | 7,800,000.00 | | |
| Activity Total | | | | | | 9,880,000.00 | | 9,880,000.00 | | 12,690,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| E07S03 | To provide Statutory benefits and Incentives to Health Staffs under DMOs office by June 2024. | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 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 | Person | 220,000.00 | 12.00 | 2,640,000.00 | 12.00 | 2,640,000.00 | 13.00 | 2,860,000.00 | | |
| | 21113101 | Leave Travel | Person days | 100,000.00 | 30.00 | 3,000,000.00 | 30.00 | 3,000,000.00 | 32.00 | 3,200,000.00 | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 200.00 | 12,000,000.00 | 200.00 | 12,000,000.00 | 300.00 | 18,000,000.00 | | |
| | 21113115 | Subsistance Allowance | Person days | 60,000.00 | 80.00 | 4,800,000.00 | 80.00 | 4,800,000.00 | 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 | 3,000,000.00 | | |
| | 21113129 | Moving Expenses | Person | 400,000.00 | 15.00 | 6,000,000.00 | 10.00 | 4,000,000.00 | 11.00 | 4,400,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 120,000.00 | 80.00 | 9,600,000.00 | 80.00 | 9,600,000.00 | 90.00 | 10,800,000.00 | | |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 4.00 | 2,000,000.00 | 4.00 | 2,000,000.00 | 5.00 | 2,500,000.00 | | |
| | 22032111 | Burial Expenses | Person | 300,000.00 | 6.00 | 1,800,000.00 | 6.00 | 1,800,000.00 | 14.00 | 4,200,000.00 | | |
| Activity Total | | | | | | 43,340,000.00 | | 41,340,000.00 | | 54,060,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| E07S07 | To purchase 2 laptops for two coordinators in DMOs offices by June 2024 | | | | | | | | | | | |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 2,000,000.00 | 2.00 | 4,000,000.00 | 4.00 | 8,000,000.00 | 6.00 | 12,000,000.00 | | |
| Activity Total | | | | | | 4,000,000.00 | | 8,000,000.00 | | 12,000,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| E07S08 | To conduct quarterly CHMT and Health Facility In charges meetings at DMOs office by 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 | Person | 5,000.00 | 336.00 | 1,680,000.00 | 324.00 | 1,620,000.00 | 330.00 | 1,650,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 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 | | | | | | 6,720,000.00 | | 6,660,000.00 | | 6,810,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| E07S09 | To conduct quarterly 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 | 600,000.00 | | |
| Activity Total | | | | | | 12,600,000.00 | | 2,325,000.00 | | 2,700,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| E07S0A | To conduct quarterly preventive mentainance of 5 vehicles at DMOs office by June 2024 | | | | | | | | | | | |
| | 31121101 | Motor vehicles, | Each | 1,623,000.00 | 4.00 | 6,492,000.00 | 10.00 | 16,230,000.00 | 12.00 | 19,476,000.00 | | |
| Activity Total | | | | | | 6,492,000.00 | | 16,230,000.00 | | 19,476,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| E07S0J | To facilitate payment of 6 Staffs who conducting Quartely Health Facility Financial Collection Audit at 39 Health 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 | 12,000,000.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 400.00 | 1,440,000.00 | 2.00 | 7,200.00 | 4.00 | 14,400.00 | | |
| Activity Total | | | | | | 5,640,000.00 | | 9,007,200.00 | | 12,014,400.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| E07S0S | To facilitate payment of 2 Staffs who Submitting NHIF Request and Claiming Forms at Bukoba NHIF Regional HQ by June 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 | 400,000.00 | | |
| Activity Total | | | | | | 3,360,000.00 | | 680,000.00 | | 1,360,000.00 | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F04 Prevalence rate of VAC/GBV reduced from 20% to 10% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba 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 | 3,240,000.00 | | |
| | 22003101 | Petrol | Litres | 3,600.00 | 240.00 | 864,000.00 | 240.00 | 864,000.00 | 300.00 | 1,080,000.00 | | |
| Activity Total | | | | | | 3,564,000.00 | | 1,852,800.00 | | 4,320,000.00 | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F04 Prevalence rate of VAC/GBV reduced from 20% to 10% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| F04S03 | To conduct Semi- Annual VAW/VAC committee meetings at District level by June 2024 | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Each | 40,000.00 | 30.00 | 1,200,000.00 | 30.00 | 1,200,000.00 | 60.00 | 2,400,000.00 | | |
| | 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 Total | | | | | | 1,676,000.00 | | 1,676,000.00 | | 3,352,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|-----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C23 Martenal Mortality rate reduced from 6 to 3 per live birth by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C23S07 | To attend 3 days 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 | 1,440,000.00 | | |
| Activity Total | | | | | | 4,910,000.00 | | 95,980,000.00 | | 240,190,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E07S01 | To provide administrative logistics for smooth running at DMO office by 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 | 6,409,375.00 | | |
| | 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 | 1,500,000.00 | | |
| Activity Total | | | | | | 30,742,000.00 | | 30,247,500.00 | | 36,409,375.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E07S02 | To provide Statutory benefit to Health Head of Department by June 2024. | | | | | | | | | | | |
| | 21121101 | Electricity | Unit | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | 13.00 | 2,730,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 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 | 5,200,000.00 | 3.00 | 7,800,000.00 | | |
| Activity Total | | | | | | 9,880,000.00 | | 9,880,000.00 | | 12,690,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Muleba 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 | 13.00 | 2,860,000.00 | | |
| | 21113101 | Leave Travel | Person days | 100,000.00 | 30.00 | 3,000,000.00 | 30.00 | 3,000,000.00 | 32.00 | 3,200,000.00 | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 200.00 | 12,000,000.00 | 200.00 | 12,000,000.00 | 300.00 | 18,000,000.00 | | |
| | 21113115 | Subsistence Allowance | Person days | 60,000.00 | 80.00 | 4,800,000.00 | 80.00 | 4,800,000.00 | 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 | 3,000,000.00 | | |
| | 21113129 | Moving Expenses | Person | 400,000.00 | 15.00 | 6,000,000.00 | 10.00 | 4,000,000.00 | 11.00 | 4,400,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 120,000.00 | 80.00 | 9,600,000.00 | 80.00 | 9,600,000.00 | 90.00 | 10,800,000.00 | | |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 4.00 | 2,000,000.00 | 4.00 | 2,000,000.00 | 5.00 | 2,500,000.00 | | |
| | 22032111 | Burial Expenses | Person | 300,000.00 | 6.00 | 1,800,000.00 | 6.00 | 1,800,000.00 | 14.00 | 4,200,000.00 | | |
| Activity Total | | | | | | 43,340,000.00 | | 41,340,000.00 | | 54,060,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E07S07 | To purchase 2 laptops for two coordinators in DMOs offices by June 2024 | | | | | | | | | | | |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 2,000,000.00 | 2.00 | 4,000,000.00 | 4.00 | 8,000,000.00 | 6.00 | 12,000,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 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 | | | | | | 4,000,000.00 | | 8,000,000.00 | | 12,000,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E07S08 | To conduct quarterly CHMT and Health Facility In charges meetings at DMOs office by 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 | Person | 5,000.00 | 336.00 | 1,680,000.00 | 324.00 | 1,620,000.00 | 330.00 | 1,650,000.00 | | |
| Activity Total | | | | | | 6,720,000.00 | | 6,660,000.00 | | 6,810,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E07S09 | To conduct quarterly 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 | 600,000.00 | | |
| Activity Total | | | | | | 12,600,000.00 | | 2,325,000.00 | | 2,700,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E07S0A | To conduct quarterly preventive mentainance of 5 vehicles at DMOs office by June 2024 | | | | | | | | | | | |
| | 31121101 | Motor vehicles, | Each | 1,623,000.00 | 4.00 | 6,492,000.00 | 10.00 | 16,230,000.00 | 12.00 | 19,476,000.00 | | |
| Activity Total | | | | | | 6,492,000.00 | | 16,230,000.00 | | 19,476,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E07S0J | To facilitate payment of 6 Staffs who conducting Quartely Health Facility Financial Collection Audit at 39 Health 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 | 12,000,000.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 400.00 | 1,440,000.00 | 2.00 | 7,200.00 | 4.00 | 14,400.00 | | |
| Activity Total | | | | | | 5,640,000.00 | | 9,007,200.00 | | 12,014,400.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E07S0S | To facilitate payment of 2 Staffs who Submitting NHIF Request and Claiming Forms at Bukoba NHIF Regional HQ by June 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 | 400,000.00 | | |
| Activity Total | | | | | | 3,360,000.00 | | 680,000.00 | | 1,360,000.00 | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F04 Prevalence rate of VAC/GBV reduced from 20% to 10% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba 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 | 3,240,000.00 | | |
| | 22003101 | Petrol | Litres | 3,600.00 | 240.00 | 864,000.00 | 240.00 | 864,000.00 | 300.00 | 1,080,000.00 | | |
| Activity Total | | | | | | 3,564,000.00 | | 1,852,800.00 | | 4,320,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|-----------------------|--------------------------|-----------------------|--------------------------|-------------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F04 Prevalence rate of VAC/GBV reduced from 20% to 10% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| F04S03 | To conduct Semi- Annual VAW/VAC committee meetings at District level by June 2024 | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Each | 40,000.00 | 30.00 | 1,200,000.00 | 30.00 | 1,200,000.00 | 60.00 | 2,400,000.00 | | |
| | 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 Total | | | | | | 1,676,000.00 | | 1,676,000.00 | | 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 | | |
| Other Charge Grants (OC Proper) General Admin | | | | | | | | | | | | |
| Sub Vote: 500-S1 Administration Section | | | | | | | | | | | | |
| Cost Centre: 500A General Administration | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06S01 | To facilitate DHRO's office to carry out its Responsibility by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 120.00 | 7,200,000.00 | 168.00 | 10,080,000.00 | 168.00 | 10,080,000.00 | | |
| | 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 | 9,600,000.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 842.20 | 3,031,920.00 | 168.00 | 604,800.00 | 336.00 | 1,209,600.00 | | |
| | 22008102 | Tuition Fees-Domestic | Annually | 7,500,080.00 | 1.00 | 7,500,080.00 | 10.00 | 75,000,800.00 | 10.00 | 75,000,800.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 48.00 | 10,560,000.00 | 48.00 | 10,560,000.00 | 48.00 | 10,560,000.00 | | |

| | | 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 | | | | | | 37,892,000.00 | | 105,845,600.00 | | 106,450,400.00 | | |
| Cost Centre Total | | | | | | 37,892,000.00 | | 105,845,600.00 | | 106,450,400.00 | | |
| Cost Centre: 500C Civic Expenses | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06S06 | To facilitate 58 counselors to meet their statutory benefit/rights by June, 2024 | | | | | | | | | | | |
| | 21113131 | Councillors Allowance | Month | 20,000,000.00 | 12.00 | 240,000,000.00 | 240,000,000.00 | 4,800,000,000,000.00 | 480,000,000.00 | 9,600,000,000,000.00 | | |
| | 21222105 | National Health Insurance Fund-(NHIF) | Person | 10,000.00 | 720.00 | 7,200,000.00 | 600,000.00 | 6,000,000,000.00 | 1,200,000.00 | 12,000,000,000.00 | | |
| Activity Total | | | | | | 247,200,000.00 | | 4,800,006,000,000.00 | | 9,600,012,000,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba 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 | 19,920,000.00 | | |
| Activity Total | | | | | | 19,920,000.00 | | 19,920,000.00 | | 19,920,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06S0Y | To facilitate 10 Head of Division and Units (HODs) and DED with their statutory benefits by June, 2024 | | | | | | | | | | | |
| | 21121101 | Electricity | Annually | 180,000.00 | 120.00 | 21,600,000.00 | 120.00 | 21,600,000.00 | 120.00 | 21,600,000.00 | | |
| | 21121104 | Telephone | Annually | 210,000.00 | 120.00 | 25,200,000.00 | 120.00 | 25,200,000.00 | 120.00 | 25,200,000.00 | | |

| | | 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 | | |
| | 21121107 | Furniture | Person | 14,000,000.00 | 5.00 | 70,000,000.00 | 5.00 | 70,000,000.00 | 5.00 | 70,000,000.00 | | |
| Activity Total | | | | | | 116,800,000.00 | | 116,800,000.00 | | 116,800,000.00 | | |
| Cost Centre Total | | | | | | 383,920,000.00 | | 4,800,006,136,720,000.00 | | 9,600,012,136,720,000.00 | | |
| Sub Vote: 500-S2 Human Resource Management Section | | | | | | | | | | | | |
| Cost Centre: 500B Human Resource Operations | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06S04 | To the facilitate DHRO's office to meet of the Office running cost by June, 2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 4,000,000.00 | 12.00 | 48,000,000.00 | 2.00 | 8,000,000.00 | 2.00 | 8,000,000.00 | | |
| | 28211118 | Disbursement Transfer | Annually | 58,085,000.00 | 1.00 | 58,085,000.00 | 1.00 | 58,085,000.00 | 1.00 | 58,085,000.00 | | |
| Activity Total | | | | | | 106,085,000.00 | | 66,085,000.00 | | 66,085,000.00 | | |
| Cost Centre Total | | | | | | 106,085,000.00 | | 66,085,000.00 | | 66,085,000.00 | | |
| Sub Vote: 501-S Waste Management and Sanitation Unit | | | | | | | | | | | | |
| Cost Centre: 501A Waste Management and Sanitation Administration | | | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D15 Sanitation Facility coverage increased from 75% to 85% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| D15SOA | To facilitate Waste Management and Environmental Sanitation Unit to preform their activities 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 | 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 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|---|-----------------|---------------------|------------------------|---------------------|--------------------------|-----------------------|--------------------------|-----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | | | | | | 4,880,000.00 | | 1,302,800.00 | | 1,352,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D15 Sanitation Facility coverage increased from 75% to 85% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba 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 | 60,000.00 | | |
| Activity Total | | | | | | 120,000.00 | | 60,000.00 | | 60,000.00 | | |
| Cost Centre Total | | | | | | 5,000,000.00 | | 1,362,800.00 | | 1,412,000.00 | | |
| Sub Vote: 502-S Finance and Accounts Unit | | | | | | | | | | | | |
| Cost Centre: 502A Finance and Accounts Administration | | | | | | | | | | | | |
| Objective: H Local Economic Development Coordination Enhanced | | | | | | | | | | | | |
| Target: H03 Finance accountants to fulfill its responsibilities by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba 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 | 15,000,000.00 | | |
| | 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 | 25,920,000.00 | | |
| | 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 | | | | | | 8,000,000.00 | | 168,101,600.00 | | 178,421,600.00 | | |
| Cost Centre Total | | | | | | 8,000,000.00 | | 168,101,600.00 | | 178,421,600.00 | | |
| Cost Centre: 502B Finance - Final Accounts | | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: H Local Economic Development Coordination Enhanced | | | | | | | | | | | | |
| Target: H03 Finance accountants to fulfill its responsibilities by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| H03S09 | To enable accountants to collect data from low levels for final accounts 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 | 5,400,000.00 | | |
| | 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 | Litres | 3,600.00 | 80.00 | 288,000.00 | 80.00 | 288,000.00 | 320.00 | 1,152,000.00 | | |
| Activity Total | | | | | | 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 Budgeting Section | | | | | | | | | | | | |
| Cost Centre: 503A Planning and Coordination Administration | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Planning department facilitated in its obligatory functions of planning, budgeting and supervision at 166 villages by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba 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 | 1,200,000.00 | | |
| | 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 Total | | | | | | 2,050,000.00 | | 3,584,000.00 | | 5,340,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Planning department facilitated in its obligatory functions of planning, budgeting and supervision at 166 villages by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba 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 | 900,000.00 | | |
| | 21121104 | Telephone | Month | 210,000.00 | 5.00 | 1,050,000.00 | 5.00 | 1,050,000.00 | 5.00 | 1,050,000.00 | | |
| Activity Total | | | | | | 1,950,000.00 | | 1,950,000.00 | | 1,950,000.00 | | |
| Cost Centre Total | | | | | | 4,000,000.00 | | 5,534,000.00 | | 7,290,000.00 | | |
| Cost Centre: 503B Planning and Budgeting | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E04 District council planning and budgeting through using O & OD prepared and Submitted to the related authorities by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E04S01 | To prepare Council 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 | 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 | 2,200,000.00 | | |
| Activity Total | | | | | | 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-S2 Monitoring and Evaluation Section | | | | | | | | | | | | |
| Cost Centre: 503C Statistics | | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C25 District Council Social and economic data collected, analyzed and compiled from 166 villages by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C25S01 | To facilitate collection, compilation, analyzation and publication of social and economic data from 166 villages 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 | 1,800,000.00 | | |
| | 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 | 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 Total | | | | | | 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 and Evaluation | | | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D14 District council development projects supported, monitored and evaluated in 166 villages by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| D14S01 | To conduct monitoring and evaluation of development projects at 43 wards by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 14.00 | 840,000.00 | 15.00 | 900,000.00 | 20.00 | 1,200,000.00 | | |
| | 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 | 3,300,000.00 | | |
| Activity Total | | | | | | 2,500,000.00 | | 4,680,000.00 | | 6,950,000.00 | | |
| Cost Centre Total | | | | | | 2,500,000.00 | | 4,680,000.00 | | 6,950,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Sub Vote: 505-S Government Communication Units | | | | | | | | | | | | |
| Cost Centre: 505A Government Communication Administration | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C68 3 Staff facilitated to perform their duties by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C68S03 | To facilitate 3 staff to execute his/her duties related to government communication by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 15.00 | 900,000.00 | 30.00 | 1,800,000.00 | 30.00 | 1,800,000.00 | | |
| | 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 | 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 | 5,400,000.00 | | |
| | 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 | 2,200,000.00 | | |
| Activity Total | | | | | | 5,000,000.00 | | 8,120,000.00 | | 9,920,000.00 | | |
| Cost Centre Total | | | | | | 5,000,000.00 | | 8,120,000.00 | | 9,920,000.00 | | |
| Sub Vote: 511-S1 Rural and Urban Development Section | | | | | | | | | | | | |
| Cost Centre: 511A Infrastucture, Rural and Urban Development Administration | | | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D35 5 Infrastructures ,rural and urban infrastructures enhanced by June 2024. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| D35S08 | To facilitative Workers 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 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 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 | 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 | 220,000.00 | | |
| Activity Total | | | | | | 2,000,000.00 | | 523,600.00 | | 523,600.00 | | |
| Cost Centre Total | | | | | | 2,000,000.00 | | 523,600.00 | | 523,600.00 | | |
| Sub Vote: 512-S Natural Resources and Environmental Conservation unit | | | | | | | | | | | | |
| Cost Centre: 512A Natural Resources and Environmental Conservation Administration | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E34 12 employees facilitated to perform their duties by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba 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 | 2,200,000.00 | | |
| | 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 Total | | | | | | 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 | | |
| Cost Centre: 512D Bee Keeping Development Operation | | | | | | | | | | | | |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | | | |
| Target: G08 166 villages facilitated with conducive natural resources environment friendly by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| G08S03 | To facilitate 4 Staff to deliver their duties by June 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 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 | 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 | 1,800,000.00 | 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 | 2,200,000.00 | | |
| | 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 | | | | | | 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 Vote: 514-S Legal Services Unit | | | | | | | | | | | | |
| Cost Centre: 514A Legal Service Administration | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E26 To enable 5 District Legal officer to perform their legal duties by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E26S0D | To facilitate provision of statutory benefit to legal workers by June 2024. | | | | | | | | | | | |
| | 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 | Person days | 220,000.00 | 6.00 | 1,320,000.00 | 12.00 | 2,640,000.00 | 12.00 | 2,640,000.00 | | |
| Activity Total | | | | | | 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 Vote: 515-S Internal Audit Unit | | | | | | | | | | | | |
| Cost Centre: 515A Internal Audit Administration | | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C69 4 employees at Internal Audit Unit facilitated to perform their duties by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C69S04 | To facilitate 4 Staff 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 | 3,000,000.00 | 50.00 | 3,000,000.00 | | |
| | 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 | 3,600,000.00 | | |
| | 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 | 4,400,000.00 | | |
| Activity Total | | | | | | 8,000,000.00 | | 10,540,000.00 | | 11,960,000.00 | | |
| Cost Centre Total | | | | | | 8,000,000.00 | | 10,540,000.00 | | 11,960,000.00 | | |
| Sub Vote: 516-S Procurement Management | | | | | | | | | | | | |
| Cost Centre: 516A Procurement Management Administration | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E33 officers procurement management unit facilitated with their statutory benefits by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E33S03 | To facilitate Procurement 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 | 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 | 12.00 | 1,190,400.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 206.00 | 741,600.00 | 625.00 | 2,250,000.00 | 625.00 | 2,250,000.00 | | |
| | 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 | 13,200,000.00 | | |
| Activity Total | | | | | | 8,000,000.00 | | 10,003,600.00 | | 17,000,400.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 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 | | 10,003,600.00 | | 17,000,400.00 | | |
| Sub Vote: 517-S1 Industry Development and Investment Section | | | | | | | | | | | | |
| Cost Centre: 517A Industry, Trade and Investment Administration | | | | | | | | | | | | |
| Objective: H Local Economic Development Coordination Enhanced | | | | | | | | | | | | |
| Target: H01 3 Trade workers be facilitated with their statutory Environment by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| H01S05 | To facilitate trade officers good working environment by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 90.00 | 5,400,000.00 | 144.00 | 8,640,000.00 | 144.00 | 8,640,000.00 | | |
| | 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 | 400,000.00 | | |
| | 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 | 31,680,000.00 | | |
| Activity Total | | | | | | 8,000,000.00 | | 12,340,000.00 | | 40,720,000.00 | | |
| Cost Centre Total | | | | | | 8,000,000.00 | | 12,340,000.00 | | 40,720,000.00 | | |
| Sub Vote: 518-S Information and Communication Technology Unit | | | | | | | | | | | | |
| Cost Centre: 518A ICT Administration | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 3 staff facilitate to perform their duties bya june 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba 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 | 1,800,000.00 | | |
| | 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 | 300.00 | 1,080,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 220,000.00 | 9.00 | 1,980,000.00 | 9.00 | 1,980,000.00 | 9.00 | 1,980,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 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 | | | | | | 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 Cross-cutting Issues Coordination Section | | | | | | | | | | | | |
| Cost Centre: 527A Community Development Administration | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E01 Working Environment Improved from 60% to 80% and Supervision in NGOs by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba 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 Total | | | | | | 3,620,000.00 | | 3,620,000.00 | | 3,620,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E01 Working Environment Improved from 60% to 80% and Supervision in NGOs by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E01S0D | To facilitate 18 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 | 1,080,000.00 | 300.00 | 1,080,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 5.00 | 1,100,000.00 | 220,000.00 0 | 48,400,000,000.00 | 220,000.00 0 | 48,400,000,000.00 | | |

| | | 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 | | |
| | 22021108 | Spare Parts-Vehicles | Litres | 100,000.00 | 4.00 | 400,000.00 | 4.00 | 400,000.00 | 4.00 | 400,000.00 | | |
| Activity Total | | | | | | 4,380,000.00 | | 48,403,280,000.00 | | 48,403,280,000.00 | | |
| Cost Centre Total | | | | | | 8,000,000.00 | | 48,406,900,000.00 | | 48,406,900,000.00 | | |
| Cost Centre: 527B Cross Cutting Issues Coordination | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E01 Working Environment Improved from 60% to 80% and Supervision in NGOs by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E01S0E | To perform monitoring and evaluation to small and medium financial groups registered by June 2024 | | | | | | | | | | | |
| | 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 Total | | | | | | 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 | | |
| Sub Vote: 500-S1 Administration Section | | | | | | | | | | | | |
| Cost Centre: 500A General Administration | | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|-----------------------|--------------------------|-----------------------------|--------------------------|-----------------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06S01 | To facilitate DHRO's office to carry out its Responsibility by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 120.00 | 7,200,000.00 | 168.00 | 10,080,000.00 | 168.00 | 10,080,000.00 | | |
| | 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 | 9,600,000.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 842.20 | 3,031,920.00 | 168.00 | 604,800.00 | 336.00 | 1,209,600.00 | | |
| | 22008102 | Tuition Fees-Domestic | Annually | 7,500,080.00 | 1.00 | 7,500,080.00 | 10.00 | 75,000,800.00 | 10.00 | 75,000,800.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 48.00 | 10,560,000.00 | 48.00 | 10,560,000.00 | 48.00 | 10,560,000.00 | | |
| Activity Total | | | | | | 37,892,000.00 | | 105,845,600.00 | | 106,450,400.00 | | |
| Cost Centre Total | | | | | | 37,892,000.00 | | 105,845,600.00 | | 106,450,400.00 | | |
| Cost Centre: 500C Civic Expenses | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06S06 | To facilitate 58 counselors to meet their statutory benefit/rights by June, 2024 | | | | | | | | | | | |
| | 21113131 | Councillors Allowance | Month | 20,000,000.00 | 12.00 | 240,000,000.00 | 240,000,000.00 | 4,800,000,000,000.00 | 480,000,000.00 | 9,600,000,000,000.00 | | |
| | 21222105 | National Health Insurance Fund-(NHIF) | Person | 10,000.00 | 720.00 | 7,200,000.00 | 600,000.00 | 6,000,000,000.00 | 1,200,000.00 | 12,000,000,000.00 | | |
| Activity Total | | | | | | 247,200,000.00 | | 4,800,006,000,000.00 | | 9,600,012,000,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|-----------------------|--------------------------|---------------------------------|--------------------------|---------------------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba 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 | 19,920,000.00 | | |
| Activity Total | | | | | | 19,920,000.00 | | 19,920,000.00 | | 19,920,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06S0Y | To facilitate 10 Head of Division and Units (HODs) and DED with their statutory benefits by June, 2024 | | | | | | | | | | | |
| | 21121101 | Electricity | Annually | 180,000.00 | 120.00 | 21,600,000.00 | 120.00 | 21,600,000.00 | 120.00 | 21,600,000.00 | | |
| | 21121104 | Telephone | Annually | 210,000.00 | 120.00 | 25,200,000.00 | 120.00 | 25,200,000.00 | 120.00 | 25,200,000.00 | | |
| | 21121107 | Furniture | Person | 14,000,000.00 | 5.00 | 70,000,000.00 | 5.00 | 70,000,000.00 | 5.00 | 70,000,000.00 | | |
| Activity Total | | | | | | 116,800,000.00 | | 116,800,000.00 | | 116,800,000.00 | | |
| Cost Centre Total | | | | | | 383,920,000.00 | | 4,800,006,136,720,000.00 | | 9,600,012,136,720,000.00 | | |
| Sub Vote: 500-S2 Human Resource Management Section | | | | | | | | | | | | |
| Cost Centre: 500B Human Resource Operations | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06S04 | To the facilitate DHRO's office to meet of the Office running cost by June, 2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 4,000,000.00 | 12.00 | 48,000,000.00 | 2.00 | 8,000,000.00 | 2.00 | 8,000,000.00 | | |

| | | 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 | | |
| | 28211118 | Disbursement Transfer | Annually | 58,085,000.00 | 1.00 | 58,085,000.00 | 1.00 | 58,085,000.00 | 1.00 | 58,085,000.00 | | |
| Activity Total | | | | | | 106,085,000.00 | | 66,085,000.00 | | 66,085,000.00 | | |
| Cost Centre Total | | | | | | 106,085,000.00 | | 66,085,000.00 | | 66,085,000.00 | | |
| Sub Vote: 501-S Waste Management and Sanitation Unit | | | | | | | | | | | | |
| Cost Centre: 501A Waste Management and Sanitation Administration | | | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D15 Sanitation Facility coverage increased from 75% to 85% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| D15S0A | To facilitate Waste Management and Environmental Sanitation Unit to preform their activities 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 | 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 Total | | | | | | 4,880,000.00 | | 1,302,800.00 | | 1,352,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D15 Sanitation Facility coverage increased from 75% to 85% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba 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 | 60,000.00 | | |
| Activity Total | | | | | | 120,000.00 | | 60,000.00 | | 60,000.00 | | |
| Cost Centre Total | | | | | | 5,000,000.00 | | 1,362,800.00 | | 1,412,000.00 | | |
| Sub Vote: 502-S Finance and Accounts Unit | | | | | | | | | | | | |
| Cost Centre: 502A Finance and Accounts Administration | | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|-----------------------|--------------------------|-----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: H Local Economic Development Coordination Enhanced | | | | | | | | | | | | |
| Target: H03 Finance accountants to fulfill its responsibilities by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba 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 | 15,000,000.00 | | |
| | 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 | 25,920,000.00 | | |
| | 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 | | | | | | 8,000,000.00 | | 168,101,600.00 | | 178,421,600.00 | | |
| Cost Centre Total | | | | | | 8,000,000.00 | | 168,101,600.00 | | 178,421,600.00 | | |
| Cost Centre: 502B Finance - Final Accounts | | | | | | | | | | | | |
| Objective: H Local Economic Development Coordination Enhanced | | | | | | | | | | | | |
| Target: H03 Finance accountants to fulfill its responsibilities by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| H03S09 | To enable accountants to collect data from low levels for final accounts 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 | 5,400,000.00 | | |
| | 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 | Litres | 3,600.00 | 80.00 | 288,000.00 | 80.00 | 288,000.00 | 320.00 | 1,152,000.00 | | |
| Activity Total | | | | | | 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 Budgeting Section | | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 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: 503A Planning and Coordination Administration | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Planning department facilitated in its obligatory functions of planning, budgeting and supervision at 166 villages by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba 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 | 1,200,000.00 | | |
| | 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 Total | | | | | | 2,050,000.00 | | 3,584,000.00 | | 5,340,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Planning department facilitated in its obligatory functions of planning, budgeting and supervision at 166 villages by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba 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 | 900,000.00 | | |
| | 21121104 | Telephone | Month | 210,000.00 | 5.00 | 1,050,000.00 | 5.00 | 1,050,000.00 | 5.00 | 1,050,000.00 | | |
| Activity Total | | | | | | 1,950,000.00 | | 1,950,000.00 | | 1,950,000.00 | | |
| Cost Centre Total | | | | | | 4,000,000.00 | | 5,534,000.00 | | 7,290,000.00 | | |
| Cost Centre: 503B Planning and Budgeting | | | | | | | | | | | | |

| Segment2 | Segment 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E04 District council planning and budgeting through using O & OD prepared and Submitted to the related authorities by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E04S01 | To prepare Council 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 | 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 | 2,200,000.00 | | |
| Activity Total | | | | | | 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-S2 Monitoring and Evaluation Section | | | | | | | | | | | | |
| Cost Centre: 503C Statistics | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C25 District Council Social and economic data collected, analyzed and compiled from 166 villages by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C25S01 | To facilitate collection, compilation, analyzation and publication of social and economic data from 166 villages 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 | 1,800,000.00 | | |
| | 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 | 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 Total | | | | | | 3,000,000.00 | | 4,840,000.00 | | 6,740,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 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 | | | | | | 3,000,000.00 | | 4,840,000.00 | | 6,740,000.00 | | |
| Cost Centre: 503D Monitoring and Evaluation | | | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D14 District council development projects supported, monitored and evaluated in 166 villages by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| D14S01 | To conduct monitoring and evaluation of development projects at 43 wards by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 14.00 | 840,000.00 | 15.00 | 900,000.00 | 20.00 | 1,200,000.00 | | |
| | 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 | 3,300,000.00 | | |
| Activity Total | | | | | | 2,500,000.00 | | 4,680,000.00 | | 6,950,000.00 | | |
| Cost Centre Total | | | | | | 2,500,000.00 | | 4,680,000.00 | | 6,950,000.00 | | |
| Sub Vote: 505-S Government Communication Units | | | | | | | | | | | | |
| Cost Centre: 505A Government Communication Administration | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C68 3 Staff facilitated to perform their duties by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C68S03 | To facilitate 3 staff to execute his/her duties related to government communication by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 15.00 | 900,000.00 | 30.00 | 1,800,000.00 | 30.00 | 1,800,000.00 | | |
| | 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 | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 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 | 5,400,000.00 | | |
| | 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 | 2,200,000.00 | | |
| Activity Total | | | | | | 5,000,000.00 | | 8,120,000.00 | | 9,920,000.00 | | |
| Cost Centre Total | | | | | | 5,000,000.00 | | 8,120,000.00 | | 9,920,000.00 | | |
| Sub Vote: 511-S1 Rural and Urban Development Section | | | | | | | | | | | | |
| Cost Centre: 511A Infrastructure, Rural and Urban Development Administration | | | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D35 5 Infrastructures ,rural and urban infrastructures enhanced by June 2024. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| D35S08 | To facilitative Workers 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 | | |
| | 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 | 220,000.00 | | |
| Activity Total | | | | | | 2,000,000.00 | | 523,600.00 | | 523,600.00 | | |
| Cost Centre Total | | | | | | 2,000,000.00 | | 523,600.00 | | 523,600.00 | | |
| Sub Vote: 512-S Natural Resources and Environmental Conservation unit | | | | | | | | | | | | |
| Cost Centre: 512A Natural Resources and Environmental Conservation Administration | | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E34 12 employees facilitated to perform their duties by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba 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 | 2,200,000.00 | | |
| | 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 Total | | | | | | 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 | | |
| Cost Centre: 512D Bee Keeping Development Operation | | | | | | | | | | | | |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | | | |
| Target: G08 166 villages facilitated with conducive natural resources environment friendly by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| G08S03 | To facilitate 4 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 | 4.00 | 400,000.00 | 4.00 | 400,000.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 500.00 | 1,800,000.00 | 500.00 | 1,800,000.00 | 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 | 2,200,000.00 | | |
| | 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 | | | | | | 8,000,000.00 | | 7,600,000.00 | | 7,600,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 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 | | 7,600,000.00 | | 7,600,000.00 | | |
| Sub Vote: 514-S Legal Services Unit | | | | | | | | | | | | |
| Cost Centre: 514A Legal Service Administration | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E26 To enable 5 District Legal officer to perform their legal duties by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E26S0D | To facilitate provision of statutory benefit to legal workers by June 2024. | | | | | | | | | | | |
| | 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 | Person days | 220,000.00 | 6.00 | 1,320,000.00 | 12.00 | 2,640,000.00 | 12.00 | 2,640,000.00 | | |
| Activity Total | | | | | | 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 Vote: 515-S Internal Audit Unit | | | | | | | | | | | | |
| Cost Centre: 515A Internal Audit Adminstration | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C69 4 employees at Internal Audit Unit facilitated to perform their duties by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C69S04 | To facilitate 4 Staff 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 | 3,000,000.00 | 50.00 | 3,000,000.00 | | |
| | 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 | 3,600,000.00 | | |
| | 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 Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | 3,300,000.00 | 20.00 | 4,400,000.00 | | |
| Activity Total | | | | | | 8,000,000.00 | | 10,540,000.00 | | 11,960,000.00 | | |
| Cost Centre Total | | | | | | 8,000,000.00 | | 10,540,000.00 | | 11,960,000.00 | | |
| Sub Vote: 516-S Procurement Management | | | | | | | | | | | | |
| Cost Centre: 516A Procurement Management Administration | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E33 officers procurement management unit facilitated with their statutory benefits by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E33S03 | To facilitate Procurement 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 | 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 | 12.00 | 1,190,400.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 206.00 | 741,600.00 | 625.00 | 2,250,000.00 | 625.00 | 2,250,000.00 | | |
| | 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 | 13,200,000.00 | | |
| Activity Total | | | | | | 8,000,000.00 | | 10,003,600.00 | | 17,000,400.00 | | |
| Cost Centre Total | | | | | | 8,000,000.00 | | 10,003,600.00 | | 17,000,400.00 | | |
| Sub Vote: 517-S1 Industry Development and Investment Section | | | | | | | | | | | | |
| Cost Centre: 517A Industry, Trade and Investment Administration | | | | | | | | | | | | |
| Objective: H Local Economic Development Coordination Enhanced | | | | | | | | | | | | |
| Target: H01 3 Trade workers be facilitated with their statutory Environment by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| H01S05 | To facilitate trade officers good working environment by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 90.00 | 5,400,000.00 | 144.00 | 8,640,000.00 | 144.00 | 8,640,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 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) | Person days | 400,000.00 | 1.00 | 400,000.00 | 1.00 | 400,000.00 | 1.00 | 400,000.00 | | |
| | 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 | 31,680,000.00 | | |
| Activity Total | | | | | | 8,000,000.00 | | 12,340,000.00 | | 40,720,000.00 | | |
| Cost Centre Total | | | | | | 8,000,000.00 | | 12,340,000.00 | | 40,720,000.00 | | |
| Sub Vote: 518-S Information and Communication Technology Unit | | | | | | | | | | | | |
| Cost Centre: 518A ICT Administration | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 3 staff facilitate to perform their duties bya june 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba 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 | 1,800,000.00 | | |
| | 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 | 300.00 | 1,080,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 220,000.00 | 9.00 | 1,980,000.00 | 9.00 | 1,980,000.00 | 9.00 | 1,980,000.00 | | |
| Activity Total | | | | | | 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 Cross-cutting Issues Coordination Section | | | | | | | | | | | | |
| Cost Centre: 527A Community Development Administration | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E01 Working Environment Improved from 60% to 80% and Supervision in NGOs by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E01C04 | To facilitate 18 department staff with statutory benefit by June 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|--------------------------|--------------------------|--------------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 21113101 | Leave Travel | Allowance | 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 Total | | | | | | 3,620,000.00 | | 3,620,000.00 | | 3,620,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E01 Working Environment Improved from 60% to 80% and Supervision in NGOs by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E01S0D | To facilitate 18 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 | 1,080,000.00 | 300.00 | 1,080,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 5.00 | 1,100,000.00 | 220,000.00 | 48,400,000,000.00 | 220,000.00 | 48,400,000,000.00 | | |
| | 22021108 | Spare Parts-Vehicles | Litres | 100,000.00 | 4.00 | 400,000.00 | 4.00 | 400,000.00 | 4.00 | 400,000.00 | | |
| Activity Total | | | | | | 4,380,000.00 | | 48,403,280,000.00 | | 48,403,280,000.00 | | |
| Cost Centre Total | | | | | | 8,000,000.00 | | 48,406,900,000.00 | | 48,406,900,000.00 | | |
| Cost Centre: 527B Cross Cutting Issues Coordination | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E01 Working Environment Improved from 60% to 80% and Supervision in NGOs by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E01S0E | To perform monitoring and evaluation to small and medium financial groups registered by June 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|-------------------------|--------------------------|-------------------------|-----|---|
| | | Segment 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 | 3,600,000,000.00 | 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 Total | | | | | | 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 | | |
| Sub Vote: 500-S1 Administration Section | | | | | | | | | | | | |
| Cost Centre: 500A General Administration | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06S01 | To facilitate DHRO's office to carry out its Responsibility by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 120.00 | 7,200,000.00 | 168.00 | 10,080,000.00 | 168.00 | 10,080,000.00 | | |
| | 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 | 9,600,000.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 842.20 | 3,031,920.00 | 168.00 | 604,800.00 | 336.00 | 1,209,600.00 | | |
| | 22008102 | Tuition Fees-Domestic | Annually | 7,500,080.00 | 1.00 | 7,500,080.00 | 10.00 | 75,000,800.00 | 10.00 | 75,000,800.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 48.00 | 10,560,000.00 | 48.00 | 10,560,000.00 | 48.00 | 10,560,000.00 | | |
| Activity Total | | | | | | 37,892,000.00 | | 105,845,600.00 | | 106,450,400.00 | | |
| Cost Centre Total | | | | | | 37,892,000.00 | | 105,845,600.00 | | 106,450,400.00 | | |

| | | 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 | | |
| Cost Centre: 500C Civic Expenses | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06S06 | To facilitate 58 counselors to meet their statutory benefit/rights by June, 2024 | | | | | | | | | | | |
| | 21113131 | Councillors Allowance | Month | 20,000,000.00 | 12.00 | 240,000,000.00 | 240,000,000.00 | 4,800,000,000,000.00 | 480,000,000.00 | 9,600,000,000,000.00 | | |
| | 21222105 | National Health Insurance Fund-(NHIF) | Person | 10,000.00 | 720.00 | 7,200,000.00 | 600,000.00 | 6,000,000,000.00 | 1,200,000.00 | 12,000,000,000.00 | | |
| Activity Total | | | | | | 247,200,000.00 | | 4,800,006,000,000.00 | | 9,600,012,000,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba 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 | 19,920,000.00 | | |
| Activity Total | | | | | | 19,920,000.00 | | 19,920,000.00 | | 19,920,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06S0Y | To facilitate 10 Head of Division and Units (HODs) and DED with their statutory benefits by June, 2024 | | | | | | | | | | | |
| | 21121101 | Electricity | Annually | 180,000.00 | 120.00 | 21,600,000.00 | 120.00 | 21,600,000.00 | 120.00 | 21,600,000.00 | | |
| | 21121104 | Telephone | Annually | 210,000.00 | 120.00 | 25,200,000.00 | 120.00 | 25,200,000.00 | 120.00 | 25,200,000.00 | | |
| | 21121107 | Furniture | Person | 14,000,000.00 | 5.00 | 70,000,000.00 | 5.00 | 70,000,000.00 | 5.00 | 70,000,000.00 | | |
| Activity Total | | | | | | 116,800,000.00 | | 116,800,000.00 | | 116,800,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|-----------------------|--------------------------|---------------------------------|--------------------------|---------------------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Cost Centre Total | | | | | | 383,920,000.00 | | 4,800,006,136,720,000.00 | | 9,600,012,136,720,000.00 | | |
| Sub Vote: 500-S2 Human Resource Management Section | | | | | | | | | | | | |
| Cost Centre: 500B Human Resource Operations | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06S04 | To the facilitate DHRO's office to meet of the Office running cost by June, 2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 4,000,000.00 | 12.00 | 48,000,000.00 | 2.00 | 8,000,000.00 | 2.00 | 8,000,000.00 | | |
| | 28211118 | Disbursement Transfer | Annually | 58,085,000.00 | 1.00 | 58,085,000.00 | 1.00 | 58,085,000.00 | 1.00 | 58,085,000.00 | | |
| Activity Total | | | | | | 106,085,000.00 | | 66,085,000.00 | | 66,085,000.00 | | |
| Cost Centre Total | | | | | | 106,085,000.00 | | 66,085,000.00 | | 66,085,000.00 | | |
| Sub Vote: 501-S Waste Management and Sanitation Unit | | | | | | | | | | | | |
| Cost Centre: 501A Waste Management and Sanitation Administration | | | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D15 Sanitation Facility coverage increased from 75% to 85% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| D15S0A | To facilitate Waste Management and Environmental Sanitation Unit to preform their activities 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 | 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 Total | | | | | | 4,880,000.00 | | 1,302,800.00 | | 1,352,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|---|-----------------|---------------------|------------------------|---------------------|--------------------------|-----------------------|--------------------------|-----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D15 Sanitation Facility coverage increased from 75% to 85% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba 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 | 60,000.00 | | |
| Activity Total | | | | | | 120,000.00 | | 60,000.00 | | 60,000.00 | | |
| Cost Centre Total | | | | | | 5,000,000.00 | | 1,362,800.00 | | 1,412,000.00 | | |
| Sub Vote: 502-S Finance and Accounts Unit | | | | | | | | | | | | |
| Cost Centre: 502A Finance and Accounts Administration | | | | | | | | | | | | |
| Objective: H Local Economic Development Coordination Enhanced | | | | | | | | | | | | |
| Target: H03 Finance accountants to fulfill its responsibilities by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba 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 | 15,000,000.00 | | |
| | 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 | 25,920,000.00 | | |
| | 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 | | | | | | 8,000,000.00 | | 168,101,600.00 | | 178,421,600.00 | | |
| Cost Centre Total | | | | | | 8,000,000.00 | | 168,101,600.00 | | 178,421,600.00 | | |
| Cost Centre: 502B Finance - Final Accounts | | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: H Local Economic Development Coordination Enhanced | | | | | | | | | | | | |
| Target: H03 Finance accountants to fulfill its responsibilities by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| H03S09 | To enable accountants to collect data from low levels for final accounts 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 | 5,400,000.00 | | |
| | 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 | Litres | 3,600.00 | 80.00 | 288,000.00 | 80.00 | 288,000.00 | 320.00 | 1,152,000.00 | | |
| Activity Total | | | | | | 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 Budgeting Section | | | | | | | | | | | | |
| Cost Centre: 503A Planning and Coordination Administration | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Planning department facilitated in its obligatory functions of planning, budgeting and supervision at 166 villages by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba 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 | 1,200,000.00 | | |
| | 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 Total | | | | | | 2,050,000.00 | | 3,584,000.00 | | 5,340,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Planning department facilitated in its obligatory functions of planning, budgeting and supervision at 166 villages by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba 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 | 900,000.00 | | |
| | 21121104 | Telephone | Month | 210,000.00 | 5.00 | 1,050,000.00 | 5.00 | 1,050,000.00 | 5.00 | 1,050,000.00 | | |
| Activity Total | | | | | | 1,950,000.00 | | 1,950,000.00 | | 1,950,000.00 | | |
| Cost Centre Total | | | | | | 4,000,000.00 | | 5,534,000.00 | | 7,290,000.00 | | |
| Cost Centre: 503B Planning and Budgeting | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E04 District council planning and budgeting through using O & OD prepared and Submitted to the related authorities by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| E04S01 | To prepare Council 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 | 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 | 2,200,000.00 | | |
| Activity Total | | | | | | 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-S2 Monitoring and Evaluation Section | | | | | | | | | | | | |
| Cost Centre: 503C Statistics | | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C25 District Council Social and economic data collected, analyzed and compiled from 166 villages by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| C25S01 | To facilitate collection, compilation, analyzation and publication of social and economic data from 166 villages 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 | 1,800,000.00 | | |
| | 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 | 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 Total | | | | | | 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 and Evaluation | | | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D14 District council development projects supported, monitored and evaluated in 166 villages by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| D14S01 | To conduct monitoring and evaluation of development projects at 43 wards by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 14.00 | 840,000.00 | 15.00 | 900,000.00 | 20.00 | 1,200,000.00 | | |
| | 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 | 3,300,000.00 | | |
| Activity Total | | | | | | 2,500,000.00 | | 4,680,000.00 | | 6,950,000.00 | | |
| Cost Centre Total | | | | | | 2,500,000.00 | | 4,680,000.00 | | 6,950,000.00 | | |

| | | 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 | | |
| Sub Vote: 505-S Government Communication Units | | | | | | | | | | | | |
| Cost Centre: 505A Government Communication Administration | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C68 3 Staff facilitated to perform their duties by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| C68S03 | To facilitate 3 staff to execute his/her duties related to government communication by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 15.00 | 900,000.00 | 30.00 | 1,800,000.00 | 30.00 | 1,800,000.00 | | |
| | 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 | 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 | 5,400,000.00 | | |
| | 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 | 2,200,000.00 | | |
| Activity Total | | | | | | 5,000,000.00 | | 8,120,000.00 | | 9,920,000.00 | | |
| Cost Centre Total | | | | | | 5,000,000.00 | | 8,120,000.00 | | 9,920,000.00 | | |
| Sub Vote: 511-S1 Rural and Urban Development Section | | | | | | | | | | | | |
| Cost Centre: 511A Infrastucture, Rural and Urban Development Administration | | | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D35 5 Infrastructures ,rural and urban infrastructures enhanced by June 2024. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| D35S08 | To facilitative Workers 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 Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | 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 | 220,000.00 | | |
| Activity Total | | | | | | 2,000,000.00 | | 523,600.00 | | 523,600.00 | | |
| Cost Centre Total | | | | | | 2,000,000.00 | | 523,600.00 | | 523,600.00 | | |
| Sub Vote: 512-S Natural Resources and Environmental Conservation unit | | | | | | | | | | | | |
| Cost Centre: 512A Natural Resources and Environmental Conservation Administration | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E34 12 employees facilitated to perform their duties by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba 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 | 2,200,000.00 | | |
| | 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 Total | | | | | | 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 | | |
| Cost Centre: 512D Bee Keeping Development Operation | | | | | | | | | | | | |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | | | |
| Target: G08 166 villages facilitated with conducive natural resources environment friendly by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| G08S03 | To facilitate 4 Staff to deliver their duties by June 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 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 | 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 | 1,800,000.00 | 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 | 2,200,000.00 | | |
| | 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 | | | | | | 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 Vote: 514-S Legal Services Unit | | | | | | | | | | | | |
| Cost Centre: 514A Legal Service Administration | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E26 To enable 5 District Legal officer to perform their legal duties by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| E26S0D | To facilitate provision of statutory benefit to legal workers by June 2024. | | | | | | | | | | | |
| | 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 | Person days | 220,000.00 | 6.00 | 1,320,000.00 | 12.00 | 2,640,000.00 | 12.00 | 2,640,000.00 | | |
| Activity Total | | | | | | 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 Vote: 515-S Internal Audit Unit | | | | | | | | | | | | |
| Cost Centre: 515A Internal Audit Administration | | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C69 4 employees at Internal Audit Unit facilitated to perform their duties by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| C69S04 | To facilitate 4 Staff 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 | 3,000,000.00 | 50.00 | 3,000,000.00 | | |
| | 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 | 3,600,000.00 | | |
| | 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 | 4,400,000.00 | | |
| Activity Total | | | | | | 8,000,000.00 | | 10,540,000.00 | | 11,960,000.00 | | |
| Cost Centre Total | | | | | | 8,000,000.00 | | 10,540,000.00 | | 11,960,000.00 | | |
| Sub Vote: 516-S Procurement Management | | | | | | | | | | | | |
| Cost Centre: 516A Procurement Management Administration | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E33 officers procurement management unit facilitated with their statutory benefits by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| E33S03 | To facilitate Procurement 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 | 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 | 12.00 | 1,190,400.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 206.00 | 741,600.00 | 625.00 | 2,250,000.00 | 625.00 | 2,250,000.00 | | |
| | 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 | 13,200,000.00 | | |
| Activity Total | | | | | | 8,000,000.00 | | 10,003,600.00 | | 17,000,400.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 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 | | 10,003,600.00 | | 17,000,400.00 | | |
| Sub Vote: 517-S1 Industry Development and Investment Section | | | | | | | | | | | | |
| Cost Centre: 517A Industry, Trade and Investment Administration | | | | | | | | | | | | |
| Objective: H Local Economic Development Coordination Enhanced | | | | | | | | | | | | |
| Target: H01 3 Trade workers be facilitated with their statutory Environment by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| H01S05 | To facilitate trade officers good working environment by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 90.00 | 5,400,000.00 | 144.00 | 8,640,000.00 | 144.00 | 8,640,000.00 | | |
| | 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 | 400,000.00 | | |
| | 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 | 31,680,000.00 | | |
| Activity Total | | | | | | 8,000,000.00 | | 12,340,000.00 | | 40,720,000.00 | | |
| Cost Centre Total | | | | | | 8,000,000.00 | | 12,340,000.00 | | 40,720,000.00 | | |
| Sub Vote: 518-S Information and Communication Technology Unit | | | | | | | | | | | | |
| Cost Centre: 518A ICT Administration | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 3 staff facilitate to perform their duties bya june 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba 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 | 1,800,000.00 | | |
| | 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 | 300.00 | 1,080,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 220,000.00 | 9.00 | 1,980,000.00 | 9.00 | 1,980,000.00 | 9.00 | 1,980,000.00 | | |

| | | 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 | | | | | | 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 Cross-cutting Issues Coordination Section | | | | | | | | | | | | |
| Cost Centre: 527A Community Development Administration | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E01 Working Environment Improved from 60% to 80% and Supervision in NGOs by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba 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 Total | | | | | | 3,620,000.00 | | 3,620,000.00 | | 3,620,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E01 Working Environment Improved from 60% to 80% and Supervision in NGOs by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| E01S0D | To facilitate 18 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 | 1,080,000.00 | 300.00 | 1,080,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 5.00 | 1,100,000.00 | 220,000.00 | 48,400,000,000.00 | 220,000.00 | 48,400,000,000.00 | | |

| | | 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 | | |
| | 22021108 | Spare Parts-Vehicles | Litres | 100,000.00 | 4.00 | 400,000.00 | 4.00 | 400,000.00 | 4.00 | 400,000.00 | | |
| Activity Total | | | | | | 4,380,000.00 | | 48,403,280,000.00 | | 48,403,280,000.00 | | |
| Cost Centre Total | | | | | | 8,000,000.00 | | 48,406,900,000.00 | | 48,406,900,000.00 | | |
| Cost Centre: 527B Cross Cutting Issues Coordination | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E01 Working Environment Improved from 60% to 80% and Supervision in NGOs by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| E01S0E | To perform monitoring and evaluation to small and medium financial groups registered by June 2024 | | | | | | | | | | | |
| | 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 Total | | | | | | 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 | | |
| Sub Vote: 500-S1 Administration Section | | | | | | | | | | | | |
| Cost Centre: 500A General Administration | | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|-----------------------|--------------------------|-----------------------------|--------------------------|-----------------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06S01 | To facilitate DHRO's office to carry out its Responsibility by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 120.00 | 7,200,000.00 | 168.00 | 10,080,000.00 | 168.00 | 10,080,000.00 | | |
| | 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 | 9,600,000.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 842.20 | 3,031,920.00 | 168.00 | 604,800.00 | 336.00 | 1,209,600.00 | | |
| | 22008102 | Tuition Fees-Domestic | Annually | 7,500,080.00 | 1.00 | 7,500,080.00 | 10.00 | 75,000,800.00 | 10.00 | 75,000,800.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 48.00 | 10,560,000.00 | 48.00 | 10,560,000.00 | 48.00 | 10,560,000.00 | | |
| Activity Total | | | | | | 37,892,000.00 | | 105,845,600.00 | | 106,450,400.00 | | |
| Cost Centre Total | | | | | | 37,892,000.00 | | 105,845,600.00 | | 106,450,400.00 | | |
| Cost Centre: 500C Civic Expenses | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06S06 | To facilitate 58 counselors to meet their statutory benefit/rights by June, 2024 | | | | | | | | | | | |
| | 21113131 | Councillors Allowance | Month | 20,000,000.00 | 12.00 | 240,000,000.00 | 240,000,000.00 | 4,800,000,000,000.00 | 480,000,000.00 | 9,600,000,000,000.00 | | |
| | 21222105 | National Health Insurance Fund-(NHIF) | Person | 10,000.00 | 720.00 | 7,200,000.00 | 600,000.00 | 6,000,000,000.00 | 1,200,000.00 | 12,000,000,000.00 | | |
| Activity Total | | | | | | 247,200,000.00 | | 4,800,006,000,000.00 | | 9,600,012,000,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|-----------------------|--------------------------|---------------------------------|--------------------------|---------------------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba 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 | 19,920,000.00 | | |
| Activity Total | | | | | | 19,920,000.00 | | 19,920,000.00 | | 19,920,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06S0Y | To facilitate 10 Head of Division and Units (HODs) and DED with their statutory benefits by June, 2024 | | | | | | | | | | | |
| | 21121101 | Electricity | Annually | 180,000.00 | 120.00 | 21,600,000.00 | 120.00 | 21,600,000.00 | 120.00 | 21,600,000.00 | | |
| | 21121104 | Telephone | Annually | 210,000.00 | 120.00 | 25,200,000.00 | 120.00 | 25,200,000.00 | 120.00 | 25,200,000.00 | | |
| | 21121107 | Furniture | Person | 14,000,000.00 | 5.00 | 70,000,000.00 | 5.00 | 70,000,000.00 | 5.00 | 70,000,000.00 | | |
| Activity Total | | | | | | 116,800,000.00 | | 116,800,000.00 | | 116,800,000.00 | | |
| Cost Centre Total | | | | | | 383,920,000.00 | | 4,800,006,136,720,000.00 | | 9,600,012,136,720,000.00 | | |
| Sub Vote: 500-S2 Human Resource Management Section | | | | | | | | | | | | |
| Cost Centre: 500B Human Resource Operations | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working Environments of Administration Staff improved by June, 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E06S04 | To the facilitate DHRO's office to meet of the Office running cost by June, 2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 4,000,000.00 | 12.00 | 48,000,000.00 | 2.00 | 8,000,000.00 | 2.00 | 8,000,000.00 | | |

| | | 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 | | |
| | 28211118 | Disbursement Transfer | Annually | 58,085,000.00 | 1.00 | 58,085,000.00 | 1.00 | 58,085,000.00 | 1.00 | 58,085,000.00 | | |
| Activity Total | | | | | | 106,085,000.00 | | 66,085,000.00 | | 66,085,000.00 | | |
| Cost Centre Total | | | | | | 106,085,000.00 | | 66,085,000.00 | | 66,085,000.00 | | |
| Sub Vote: 501-S Waste Management and Sanitation Unit | | | | | | | | | | | | |
| Cost Centre: 501A Waste Management and Sanitation Administration | | | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D15 Sanitation Facility coverage increased from 75% to 85% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| D15S0A | To facilitate Waste Management and Environmental Sanitation Unit to preform their activities 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 | 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 Total | | | | | | 4,880,000.00 | | 1,302,800.00 | | 1,352,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D15 Sanitation Facility coverage increased from 75% to 85% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba 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 | 60,000.00 | | |
| Activity Total | | | | | | 120,000.00 | | 60,000.00 | | 60,000.00 | | |
| Cost Centre Total | | | | | | 5,000,000.00 | | 1,362,800.00 | | 1,412,000.00 | | |
| Sub Vote: 502-S Finance and Accounts Unit | | | | | | | | | | | | |
| Cost Centre: 502A Finance and Accounts Administration | | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|-----------------------|--------------------------|-----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: H Local Economic Development Coordination Enhanced | | | | | | | | | | | | |
| Target: H03 Finance accountants to fulfill its responsibilities by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba 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 | 15,000,000.00 | | |
| | 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 | 25,920,000.00 | | |
| | 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 | | | | | | 8,000,000.00 | | 168,101,600.00 | | 178,421,600.00 | | |
| Cost Centre Total | | | | | | 8,000,000.00 | | 168,101,600.00 | | 178,421,600.00 | | |
| Cost Centre: 502B Finance - Final Accounts | | | | | | | | | | | | |
| Objective: H Local Economic Development Coordination Enhanced | | | | | | | | | | | | |
| Target: H03 Finance accountants to fulfill its responsibilities by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| H03S09 | To enable accountants to collect data from low levels for final accounts 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 | 5,400,000.00 | | |
| | 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 | Litres | 3,600.00 | 80.00 | 288,000.00 | 80.00 | 288,000.00 | 320.00 | 1,152,000.00 | | |
| Activity Total | | | | | | 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 Budgeting Section | | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 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: 503A Planning and Coordination Administration | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Planning department facilitated in its obligatory functions of planning, budgeting and supervision at 166 villages by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba 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 | 1,200,000.00 | | |
| | 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 Total | | | | | | 2,050,000.00 | | 3,584,000.00 | | 5,340,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Planning department facilitated in its obligatory functions of planning, budgeting and supervision at 166 villages by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba 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 | 900,000.00 | | |
| | 21121104 | Telephone | Month | 210,000.00 | 5.00 | 1,050,000.00 | 5.00 | 1,050,000.00 | 5.00 | 1,050,000.00 | | |
| Activity Total | | | | | | 1,950,000.00 | | 1,950,000.00 | | 1,950,000.00 | | |
| Cost Centre Total | | | | | | 4,000,000.00 | | 5,534,000.00 | | 7,290,000.00 | | |
| Cost Centre: 503B Planning and Budgeting | | | | | | | | | | | | |

| Segment2 | Segment 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E04 District council planning and budgeting through using O & OD prepared and Submitted to the related authorities by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E04S01 | To prepare Council 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 | 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 | 2,200,000.00 | | |
| Activity Total | | | | | | 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-S2 Monitoring and Evaluation Section | | | | | | | | | | | | |
| Cost Centre: 503C Statistics | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C25 District Council Social and economic data collected, analyzed and compiled from 166 villages by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C25S01 | To facilitate collection, compilation, analyzation and publication of social and economic data from 166 villages 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 | 1,800,000.00 | | |
| | 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 | 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 Total | | | | | | 3,000,000.00 | | 4,840,000.00 | | 6,740,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 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 | | | | | | 3,000,000.00 | | 4,840,000.00 | | 6,740,000.00 | | |
| Cost Centre: 503D Monitoring and Evaluation | | | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D14 District council development projects supported, monitored and evaluated in 166 villages by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| D14S01 | To conduct monitoring and evaluation of development projects at 43 wards by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 14.00 | 840,000.00 | 15.00 | 900,000.00 | 20.00 | 1,200,000.00 | | |
| | 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 | 3,300,000.00 | | |
| Activity Total | | | | | | 2,500,000.00 | | 4,680,000.00 | | 6,950,000.00 | | |
| Cost Centre Total | | | | | | 2,500,000.00 | | 4,680,000.00 | | 6,950,000.00 | | |
| Sub Vote: 505-S Government Communication Units | | | | | | | | | | | | |
| Cost Centre: 505A Government Communication Administration | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C68 3 Staff facilitated to perform their duties by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C68S03 | To facilitate 3 staff to execute his/her duties related to government communication by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 15.00 | 900,000.00 | 30.00 | 1,800,000.00 | 30.00 | 1,800,000.00 | | |
| | 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 | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 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 | 5,400,000.00 | | |
| | 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 | 2,200,000.00 | | |
| Activity Total | | | | | | 5,000,000.00 | | 8,120,000.00 | | 9,920,000.00 | | |
| Cost Centre Total | | | | | | 5,000,000.00 | | 8,120,000.00 | | 9,920,000.00 | | |
| Sub Vote: 511-S1 Rural and Urban Development Section | | | | | | | | | | | | |
| Cost Centre: 511A Infrastructure, Rural and Urban Development Administration | | | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D35 5 Infrastructures ,rural and urban infrastructures enhanced by June 2024. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| D35S08 | To facilitative Workers 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 | | |
| | 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 | 220,000.00 | | |
| Activity Total | | | | | | 2,000,000.00 | | 523,600.00 | | 523,600.00 | | |
| Cost Centre Total | | | | | | 2,000,000.00 | | 523,600.00 | | 523,600.00 | | |
| Sub Vote: 512-S Natural Resources and Environmental Conservation unit | | | | | | | | | | | | |
| Cost Centre: 512A Natural Resources and Environmental Conservation Administration | | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E34 12 employees facilitated to perform their duties by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba 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 | 2,200,000.00 | | |
| | 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 Total | | | | | | 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 | | |
| Cost Centre: 512D Bee Keeping Development Operation | | | | | | | | | | | | |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | | | |
| Target: G08 166 villages facilitated with conducive natural resources environment friendly by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| G08S03 | To facilitate 4 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 | 4.00 | 400,000.00 | 4.00 | 400,000.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 500.00 | 1,800,000.00 | 500.00 | 1,800,000.00 | 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 | 2,200,000.00 | | |
| | 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 | | | | | | 8,000,000.00 | | 7,600,000.00 | | 7,600,000.00 | | |

| | | 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 | | |
| Cost Centre Total | | | | | | 8,000,000.00 | | 7,600,000.00 | | 7,600,000.00 | | |
| Sub Vote: 514-S Legal Services Unit | | | | | | | | | | | | |
| Cost Centre: 514A Legal Service Administration | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E26 To enable 5 District Legal officer to perform their legal duties by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E26S0D | To facilitate provision of statutory benefit to legal workers by June 2024. | | | | | | | | | | | |
| | 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 | Person days | 220,000.00 | 6.00 | 1,320,000.00 | 12.00 | 2,640,000.00 | 12.00 | 2,640,000.00 | | |
| Activity Total | | | | | | 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 Vote: 515-S Internal Audit Unit | | | | | | | | | | | | |
| Cost Centre: 515A Internal Audit Adminstration | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C69 4 employees at Internal Audit Unit facilitated to perform their duties by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C69S04 | To facilitate 4 Staff 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 | 3,000,000.00 | 50.00 | 3,000,000.00 | | |
| | 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 | 3,600,000.00 | | |
| | 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 Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | 3,300,000.00 | 20.00 | 4,400,000.00 | | |
| Activity Total | | | | | | 8,000,000.00 | | 10,540,000.00 | | 11,960,000.00 | | |
| Cost Centre Total | | | | | | 8,000,000.00 | | 10,540,000.00 | | 11,960,000.00 | | |
| Sub Vote: 516-S Procurement Management | | | | | | | | | | | | |
| Cost Centre: 516A Procurement Management Administration | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E33 officers procurement management unit facilitated with their statutory benefits by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E33S03 | To facilitate Procurement 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 | 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 | 12.00 | 1,190,400.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 206.00 | 741,600.00 | 625.00 | 2,250,000.00 | 625.00 | 2,250,000.00 | | |
| | 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 | 13,200,000.00 | | |
| Activity Total | | | | | | 8,000,000.00 | | 10,003,600.00 | | 17,000,400.00 | | |
| Cost Centre Total | | | | | | 8,000,000.00 | | 10,003,600.00 | | 17,000,400.00 | | |
| Sub Vote: 517-S1 Industry Development and Investment Section | | | | | | | | | | | | |
| Cost Centre: 517A Industry, Trade and Investment Administration | | | | | | | | | | | | |
| Objective: H Local Economic Development Coordination Enhanced | | | | | | | | | | | | |
| Target: H01 3 Trade workers be facilitated with their statutory Environment by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| H01S05 | To facilitate trade officers good working environment by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 90.00 | 5,400,000.00 | 144.00 | 8,640,000.00 | 144.00 | 8,640,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 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) | Person days | 400,000.00 | 1.00 | 400,000.00 | 1.00 | 400,000.00 | 1.00 | 400,000.00 | | |
| | 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 | 31,680,000.00 | | |
| Activity Total | | | | | | 8,000,000.00 | | 12,340,000.00 | | 40,720,000.00 | | |
| Cost Centre Total | | | | | | 8,000,000.00 | | 12,340,000.00 | | 40,720,000.00 | | |
| Sub Vote: 518-S Information and Communication Technology Unit | | | | | | | | | | | | |
| Cost Centre: 518A ICT Administration | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 3 staff facilitate to perform their duties bya june 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba 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 | 1,800,000.00 | | |
| | 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 | 300.00 | 1,080,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 220,000.00 | 9.00 | 1,980,000.00 | 9.00 | 1,980,000.00 | 9.00 | 1,980,000.00 | | |
| Activity Total | | | | | | 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 Cross-cutting Issues Coordination Section | | | | | | | | | | | | |
| Cost Centre: 527A Community Development Administration | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E01 Working Environment Improved from 60% to 80% and Supervision in NGOs by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E01C04 | To facilitate 18 department staff with statutory benefit by June 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|--------------------------|--------------------------|--------------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 21113101 | Leave Travel | Allowance | 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 Total | | | | | | 3,620,000.00 | | 3,620,000.00 | | 3,620,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E01 Working Environment Improved from 60% to 80% and Supervision in NGOs by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E01S0D | To facilitate 18 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 | 1,080,000.00 | 300.00 | 1,080,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 5.00 | 1,100,000.00 | 220,000.00 | 48,400,000,000.00 | 220,000.00 | 48,400,000,000.00 | | |
| | 22021108 | Spare Parts-Vehicles | Litres | 100,000.00 | 4.00 | 400,000.00 | 4.00 | 400,000.00 | 4.00 | 400,000.00 | | |
| Activity Total | | | | | | 4,380,000.00 | | 48,403,280,000.00 | | 48,403,280,000.00 | | |
| Cost Centre Total | | | | | | 8,000,000.00 | | 48,406,900,000.00 | | 48,406,900,000.00 | | |
| Cost Centre: 527B Cross Cutting Issues Coordination | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E01 Working Environment Improved from 60% to 80% and Supervision in NGOs by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| E01S0E | To perform monitoring and evaluation to small and medium financial groups registered by June 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------------|--------------------------|----------------------------------|--------------------------|----------------------------------|-----|---|
| | | Segment 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 | 3,600,000,000.00 | 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 Total | | | | | | 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 | | 19,200,234,363,732,000.00 | | 38,400,258,613,983,200.00 | | |
| Other Charge Grants (OC Proper) - Agriculture & Livestock | | | | | | | | | | | | |
| Sub Vote: 506-S1 Agriculture Section | | | | | | | | | | | | |
| Cost Centre: 506B Agriculture Operations | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C31 Agriculture Extension and services improved from 60% to 75% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba 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 | 3,300,000.00 | | |
| | 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 | 3,520,000.00 | | |
| | 22015101 | Seeds | Unit | 10,000.00 | 10.00 | 100,000.00 | 12.00 | 120,000.00 | 14.00 | 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 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|---|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 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 | 1,500,000.00 | | |
| | 31112111 | Warehouses | Contract | 193,862.00 | 1.00 | 193,862.00 | 2.00 | 387,724.00 | 2.00 | 387,724.00 | | |
| Activity Total | | | | | | 6,929,062.00 | | 9,627,724.00 | | 11,807,724.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C31 Agriculture Extension and services improved from 60% to 75% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C31S06 | To facilitate 88 Agriculture Extension Officers to fulfill their duties and responsibilities in 166 villages by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 51.00 | 3,060,000.00 | 60.00 | 3,600,000.00 | 65.00 | 3,900,000.00 | | |
| | 21121103 | Food and Refreshment | Person | 5,000.00 | 40.00 | 200,000.00 | 50.00 | 250,000.00 | 60.00 | 300,000.00 | | |
| | 22003101 | Petrol | Litres | 3,600.00 | 387.00 | 1,393,200.00 | 500.00 | 1,800,000.00 | 800.00 | 2,880,000.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 401.30 | 1,444,680.00 | 600.00 | 2,160,000.00 | 900.00 | 3,240,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 10.00 | 2,200,000.00 | 15.00 | 3,300,000.00 | 40.00 | 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 | 9,438,174.00 | | |
| Activity Total | | | | | | 11,443,938.00 | | 17,402,116.00 | | 28,558,174.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C31 Agriculture Extension and services improved from 60% to 75% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba 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 | 1,440,000.00 | | |

| | | 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 | | |
| | 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 Total | | | | | | 4,370,000.00 | | 8,740,000.00 | | 12,810,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C31 Agriculture Extension and services improved from 60% to 75% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C31S08 | To facilitate office 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 Total | | | | | | 720,000.00 | | 1,040,000.00 | | 1,240,000.00 | | |
| Cost Centre Total | | | | | | 23,463,000.00 | | 36,809,840.00 | | 54,415,898.00 | | |
| Sub Vote: 506-S2 Livestock Section | | | | | | | | | | | | |
| Cost Centre: 506D Livestock Operations | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C44 Livestock extension services improved in 166 villages by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C44C04 | To facilitate 3 livestock 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 Total | | | | | | 4,830,000.00 | | 4,830,000.00 | | 4,830,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C44 Livestock extension services improved in 166 villages by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C44S08 | To facilitate 20 livestock officers to deliver livestock services in 43 wards 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 | 4,320,000.00 | | |
| | 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 | 1,200,000.00 | 12.00 | 1,200,000.00 | | |
| | 22003101 | Petrol | Litres | 3,600.00 | 900.00 | 3,240,000.00 | 900.00 | 3,240,000.00 | 900.00 | 3,240,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 220,000.00 | 15.00 | 3,300,000.00 | 15.00 | 3,300,000.00 | 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 Total | | | | | | 12,273,000.00 | | 12,273,000.00 | | 12,273,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C44 Livestock extension services improved in 166 villages by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C44S09 | To facilitate 4 livestock 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 | 3,000,000.00 | | |
| | 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 Total | | | | | | 4,080,000.00 | | 4,080,000.00 | | 4,080,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C44 Livestock extension services improved in 166 villages by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C44S0A | To facilitate budget officer to prepare the section budget by June 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 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 | 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 Total | | | | | | 280,000.00 | | 280,000.00 | | 280,000.00 | | |
| Cost Centre Total | | | | | | 21,463,000.00 | | 21,463,000.00 | | 21,463,000.00 | | |
| Sub Vote: 506-S3 Fisheries Section | | | | | | | | | | | | |
| Cost Centre: 506E Fisheries Operations | | | | | | | | | | | | |
| Objective: C 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 | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C48C02 | To train fisheries 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 | 100,000.00 | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Annually | 220,000.00 | 1.00 | 220,000.00 | 1.00 | 220,000.00 | 1.00 | 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 Total | | | | | | 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 15 Fisheries officers facilitated to delivery fisheries activities in 166 villages by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C48S06 | To facilitate budget officer to prepare the section budget by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 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 Total | | | | | | 280,000.00 | | 280,000.00 | | 280,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|---|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|----------------------|-----|---|
| | | Segment 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 | | | | | | 2,000,000.00 | | 2,000,000.00 | | 2,000,000.00 | | |
| Sub Vote: 506-S1 Agriculture Section | | | | | | | | | | | | |
| Cost Centre: 506B Agriculture Operations | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C31 Agriculture Extension and services improved from 60% to 75% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba 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 | 3,300,000.00 | | |
| | 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 | 3,520,000.00 | | |
| | 22015101 | Seeds | Unit | 10,000.00 | 10.00 | 100,000.00 | 12.00 | 120,000.00 | 14.00 | 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 | 1,500,000.00 | | |
| | 31112111 | Warehouses | Contract | 193,862.00 | 1.00 | 193,862.00 | 2.00 | 387,724.00 | 2.00 | 387,724.00 | | |
| Activity Total | | | | | | 6,929,062.00 | | 9,627,724.00 | | 11,807,724.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C31 Agriculture Extension and services improved from 60% to 75% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C31S06 | To facilitate 88 Agriculture Extension Officers to fulfill their duties and responsibilities in 166 villages by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 51.00 | 3,060,000.00 | 60.00 | 3,600,000.00 | 65.00 | 3,900,000.00 | | |
| | 21121103 | Food and Refreshment | Person | 5,000.00 | 40.00 | 200,000.00 | 50.00 | 250,000.00 | 60.00 | 300,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 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 | 1,800,000.00 | 800.00 | 2,880,000.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 401.30 | 1,444,680.00 | 600.00 | 2,160,000.00 | 900.00 | 3,240,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 10.00 | 2,200,000.00 | 15.00 | 3,300,000.00 | 40.00 | 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 | 9,438,174.00 | | |
| Activity Total | | | | | | 11,443,938.00 | | 17,402,116.00 | | 28,558,174.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C31 Agriculture Extension and services improved from 60% to 75% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba 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 | 1,440,000.00 | | |
| | 22014106 | Gifts and Prizes | Person | 300,000.00 | 2.00 | 600,000.00 | 4.00 | 1,200,000.00 | 5.00 | 1,500,000.00 | | |
| | 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 Total | | | | | | 4,370,000.00 | | 8,740,000.00 | | 12,810,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C31 Agriculture Extension and services improved from 60% to 75% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C31S08 | To facilitate office 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 Total | | | | | | 720,000.00 | | 1,040,000.00 | | 1,240,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 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 | | | | | | 23,463,000.00 | | 36,809,840.00 | | 54,415,898.00 | | |
| Sub Vote: 506-S2 Livestock Section | | | | | | | | | | | | |
| Cost Centre: 506D Livestock Operations | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C44 Livestock extension services improved in 166 villages by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C44C04 | To facilitate 3 livestock 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 Total | | | | | | 4,830,000.00 | | 4,830,000.00 | | 4,830,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C44 Livestock extension services improved in 166 villages by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C44S08 | To facilitate 20 livestock officers to deliver livestock services in 43 wards 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 | 4,320,000.00 | | |
| | 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 | 1,200,000.00 | 12.00 | 1,200,000.00 | | |
| | 22003101 | Petrol | Litres | 3,600.00 | 900.00 | 3,240,000.00 | 900.00 | 3,240,000.00 | 900.00 | 3,240,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 220,000.00 | 15.00 | 3,300,000.00 | 15.00 | 3,300,000.00 | 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 Total | | | | | | 12,273,000.00 | | 12,273,000.00 | | 12,273,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C44 Livestock extension services improved in 166 villages by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C44S09 | To facilitate 4 livestock 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 | 3,000,000.00 | | |
| | 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 Total | | | | | | 4,080,000.00 | | 4,080,000.00 | | 4,080,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C44 Livestock extension services improved in 166 villages by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C44S0A | To facilitate budget officer to prepare the section budget by June 2024 | | | | | | | | | | | |
| | 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 Total | | | | | | 280,000.00 | | 280,000.00 | | 280,000.00 | | |
| Cost Centre Total | | | | | | 21,463,000.00 | | 21,463,000.00 | | 21,463,000.00 | | |
| Sub Vote: 506-S3 Fisheries Section | | | | | | | | | | | | |
| Cost Centre: 506E Fisheries Operations | | | | | | | | | | | | |
| Objective: C 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 | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C48C02 | To train fisheries 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 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 21121103 | Food and Refreshment | Each | 5,000.00 | 20.00 | 100,000.00 | 20.00 | 100,000.00 | 20.00 | 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 | 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 Total | | | | | | 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 15 Fisheries officers facilitated to delivery fisheries activities in 166 villages by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C48S06 | To facilitate budget officer to prepare the section budget by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 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 Total | | | | | | 280,000.00 | | 280,000.00 | | 280,000.00 | | |
| Cost Centre Total | | | | | | 2,000,000.00 | | 2,000,000.00 | | 2,000,000.00 | | |
| Sub Vote: 506-S1 Agriculture Section | | | | | | | | | | | | |
| Cost Centre: 506B Agriculture Operations | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C31 Agriculture Extension and services improved from 60% to 75% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba 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 | 3,300,000.00 | | |
| | 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 | 3,520,000.00 | | |
| | 22015101 | Seeds | Unit | 10,000.00 | 10.00 | 100,000.00 | 12.00 | 120,000.00 | 14.00 | 140,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|---|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 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 | 1,500,000.00 | | |
| | 31112111 | Warehouses | Contract | 193,862.00 | 1.00 | 193,862.00 | 2.00 | 387,724.00 | 2.00 | 387,724.00 | | |
| Activity Total | | | | | | 6,929,062.00 | | 9,627,724.00 | | 11,807,724.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C31 Agriculture Extension and services improved from 60% to 75% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| C31S06 | To facilitate 88 Agriculture Extension Officers to fulfill their duties and responsibilities in 166 villages by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 51.00 | 3,060,000.00 | 60.00 | 3,600,000.00 | 65.00 | 3,900,000.00 | | |
| | 21121103 | Food and Refreshment | Person | 5,000.00 | 40.00 | 200,000.00 | 50.00 | 250,000.00 | 60.00 | 300,000.00 | | |
| | 22003101 | Petrol | Litres | 3,600.00 | 387.00 | 1,393,200.00 | 500.00 | 1,800,000.00 | 800.00 | 2,880,000.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 401.30 | 1,444,680.00 | 600.00 | 2,160,000.00 | 900.00 | 3,240,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 10.00 | 2,200,000.00 | 15.00 | 3,300,000.00 | 40.00 | 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 | 9,438,174.00 | | |
| Activity Total | | | | | | 11,443,938.00 | | 17,402,116.00 | | 28,558,174.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C31 Agriculture Extension and services improved from 60% to 75% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba 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 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22008107 | Training Allowances-Domestic | Annually | 480,000.00 | 1.00 | 480,000.00 | 2.00 | 960,000.00 | 3.00 | 1,440,000.00 | | |
| | 22014106 | Gifts and Prizes | Person | 300,000.00 | 2.00 | 600,000.00 | 4.00 | 1,200,000.00 | 5.00 | 1,500,000.00 | | |
| | 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 Total | | | | | | 4,370,000.00 | | 8,740,000.00 | | 12,810,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C31 Agriculture Extension and services improved from 60% to 75% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| C31S08 | To facilitate office 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 Total | | | | | | 720,000.00 | | 1,040,000.00 | | 1,240,000.00 | | |
| Cost Centre Total | | | | | | 23,463,000.00 | | 36,809,840.00 | | 54,415,898.00 | | |
| Sub Vote: 506-S2 Livestock Section | | | | | | | | | | | | |
| Cost Centre: 506D Livestock Operations | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C44 Livestock extension services improved in 166 villages by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| C44C04 | To facilitate 3 livestock 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 Total | | | | | | 4,830,000.00 | | 4,830,000.00 | | 4,830,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C44 Livestock extension services improved in 166 villages by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| C44S08 | To facilitate 20 livestock officers to deliver livestock services in 43 wards 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 | 4,320,000.00 | | |
| | 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 | 1,200,000.00 | 12.00 | 1,200,000.00 | | |
| | 22003101 | Petrol | Litres | 3,600.00 | 900.00 | 3,240,000.00 | 900.00 | 3,240,000.00 | 900.00 | 3,240,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 220,000.00 | 15.00 | 3,300,000.00 | 15.00 | 3,300,000.00 | 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 Total | | | | | | 12,273,000.00 | | 12,273,000.00 | | 12,273,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C44 Livestock extension services improved in 166 villages by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| C44S09 | To facilitate 4 livestock 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 | 3,000,000.00 | | |
| | 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 Total | | | | | | 4,080,000.00 | | 4,080,000.00 | | 4,080,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C44 Livestock extension services improved in 166 villages by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| C44S0A | To facilitate budget officer to prepare the section budget by June 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 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 | 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 Total | | | | | | 280,000.00 | | 280,000.00 | | 280,000.00 | | |
| Cost Centre Total | | | | | | 21,463,000.00 | | 21,463,000.00 | | 21,463,000.00 | | |
| Sub Vote: 506-S3 Fisheries Section | | | | | | | | | | | | |
| Cost Centre: 506E Fisheries Operations | | | | | | | | | | | | |
| Objective: C 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 | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| C48C02 | To train fisheries 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 | 100,000.00 | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Annually | 220,000.00 | 1.00 | 220,000.00 | 1.00 | 220,000.00 | 1.00 | 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 Total | | | | | | 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 15 Fisheries officers facilitated to delivery fisheries activities in 166 villages by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| C48S06 | To facilitate budget officer to prepare the section budget by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 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 Total | | | | | | 280,000.00 | | 280,000.00 | | 280,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|---|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|----------------------|-----|---|
| | | Segment 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 | | | | | | 2,000,000.00 | | 2,000,000.00 | | 2,000,000.00 | | |
| Sub Vote: 506-S1 Agriculture Section | | | | | | | | | | | | |
| Cost Centre: 506B Agriculture Operations | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C31 Agriculture Extension and services improved from 60% to 75% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba 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 | 3,300,000.00 | | |
| | 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 | 3,520,000.00 | | |
| | 22015101 | Seeds | Unit | 10,000.00 | 10.00 | 100,000.00 | 12.00 | 120,000.00 | 14.00 | 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 | 1,500,000.00 | | |
| | 31112111 | Warehouses | Contract | 193,862.00 | 1.00 | 193,862.00 | 2.00 | 387,724.00 | 2.00 | 387,724.00 | | |
| Activity Total | | | | | | 6,929,062.00 | | 9,627,724.00 | | 11,807,724.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C31 Agriculture Extension and services improved from 60% to 75% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C31S06 | To facilitate 88 Agriculture Extension Officers to fulfill their duties and responsibilities in 166 villages by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 51.00 | 3,060,000.00 | 60.00 | 3,600,000.00 | 65.00 | 3,900,000.00 | | |
| | 21121103 | Food and Refreshment | Person | 5,000.00 | 40.00 | 200,000.00 | 50.00 | 250,000.00 | 60.00 | 300,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 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 | 1,800,000.00 | 800.00 | 2,880,000.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 401.30 | 1,444,680.00 | 600.00 | 2,160,000.00 | 900.00 | 3,240,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 10.00 | 2,200,000.00 | 15.00 | 3,300,000.00 | 40.00 | 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 | 9,438,174.00 | | |
| Activity Total | | | | | | 11,443,938.00 | | 17,402,116.00 | | 28,558,174.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C31 Agriculture Extension and services improved from 60% to 75% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba 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 | 1,440,000.00 | | |
| | 22014106 | Gifts and Prizes | Person | 300,000.00 | 2.00 | 600,000.00 | 4.00 | 1,200,000.00 | 5.00 | 1,500,000.00 | | |
| | 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 Total | | | | | | 4,370,000.00 | | 8,740,000.00 | | 12,810,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C31 Agriculture Extension and services improved from 60% to 75% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C31S08 | To facilitate office 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 Total | | | | | | 720,000.00 | | 1,040,000.00 | | 1,240,000.00 | | |

| | | 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 | | |
| Cost Centre Total | | | | | | 23,463,000.00 | | 36,809,840.00 | | 54,415,898.00 | | |
| Sub Vote: 506-S2 Livestock Section | | | | | | | | | | | | |
| Cost Centre: 506D Livestock Operations | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C44 Livestock extension services improved in 166 villages by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C44C04 | To facilitate 3 livestock 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 Total | | | | | | 4,830,000.00 | | 4,830,000.00 | | 4,830,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C44 Livestock extension services improved in 166 villages by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C44S08 | To facilitate 20 livestock officers to deliver livestock services in 43 wards 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 | 4,320,000.00 | | |
| | 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 | 1,200,000.00 | 12.00 | 1,200,000.00 | | |
| | 22003101 | Petrol | Litres | 3,600.00 | 900.00 | 3,240,000.00 | 900.00 | 3,240,000.00 | 900.00 | 3,240,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 220,000.00 | 15.00 | 3,300,000.00 | 15.00 | 3,300,000.00 | 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 Total | | | | | | 12,273,000.00 | | 12,273,000.00 | | 12,273,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C44 Livestock extension services improved in 166 villages by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C44S09 | To facilitate 4 livestock 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 | 3,000,000.00 | | |
| | 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 Total | | | | | | 4,080,000.00 | | 4,080,000.00 | | 4,080,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C44 Livestock extension services improved in 166 villages by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C44S0A | To facilitate budget officer to prepare the section budget by June 2024 | | | | | | | | | | | |
| | 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 Total | | | | | | 280,000.00 | | 280,000.00 | | 280,000.00 | | |
| Cost Centre Total | | | | | | 21,463,000.00 | | 21,463,000.00 | | 21,463,000.00 | | |
| Sub Vote: 506-S3 Fisheries Section | | | | | | | | | | | | |
| Cost Centre: 506E Fisheries Operations | | | | | | | | | | | | |
| Objective: C 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 | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C48C02 | To train fisheries 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 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|-----------------------|--------------------------|-----------------------|--------------------------|-----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 21121103 | Food and Refreshment | Each | 5,000.00 | 20.00 | 100,000.00 | 20.00 | 100,000.00 | 20.00 | 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 | 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 Total | | | | | | 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 15 Fisheries officers facilitated to delivery fisheries activities in 166 villages by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C48S06 | To facilitate budget officer to prepare the section budget by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 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 Total | | | | | | 280,000.00 | | 280,000.00 | | 280,000.00 | | |
| Cost Centre Total | | | | | | 2,000,000.00 | | 2,000,000.00 | | 2,000,000.00 | | |
| Fund Source Total | | | | | | 187,704,000.00 | | 241,091,360.00 | | 311,515,592.00 | | |
| Other Charge Grants (OC Proper) - Works | | | | | | | | | | | | |
| Sub Vote: 511-S1 Rural and Urban Development Section | | | | | | | | | | | | |
| Cost Centre: 511A Infrastructure, Rural and Urban Development Administration | | | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D35 5 Infrastructures ,rural and urban infrastructures enhanced by June 2024. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| D35S06 | To facilitate 21 urban and rural workers (works) to get their rights By June 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 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 21121101 | Electricity | 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 | 2,000,000.00 | 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 | 2,001,000.00 | 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 | | |
| | 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 Total | | | | | | 29,066,000.00 | | 10,109,600.00 | | 10,109,600.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D35 5 Infrastructures ,rural and urban infrastructures enhanced by June 2024. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| D35S07 | To facilitate the head of Section to get his statutory benefit by June 2024. | | | | | | | | | | | |
| | 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 Total | | | | | | 9,680,000.00 | | 1,390,000.00 | | 1,390,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D35 5 Infrastructures ,rural and urban infrastructures enhanced by June 2024. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| D35S06 | To facilitate 21 urban and rural workers (works) to get their rights By June 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 | 2,000,000.00 | 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 | 2,001,000.00 | 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 | | |
| | 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 Total | | | | | | 29,066,000.00 | | 10,109,600.00 | | 10,109,600.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D35 5 Infrastructures ,rural and urban infrastructures enhanced by June 2024. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| D35S07 | To facilitate the head of Section to get his statutory benefit by June 2024. | | | | | | | | | | | |
| | 21121101 | Electricity | Month | 210,000.00 | 12.00 | 2,520,000.00 | 1.00 | 210,000.00 | 1.00 | 210,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 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 Total | | | | | | 9,680,000.00 | | 1,390,000.00 | | 1,390,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D35 5 Infrastructures ,rural and urban infrastructures enhanced by June 2024. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| D35S06 | To facilitate 21 urban and rural workers (works) to get their rights By June 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 | 2,000,000.00 | 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 | 2,001,000.00 | 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 | | |
| | 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 Total | | | | | | 29,066,000.00 | | 10,109,600.00 | | 10,109,600.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D35 5 Infrastructures ,rural and urban infrastructures enhanced by June 2024. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| D35S07 | To facilitate the head of Section to get his statutory benefit by June 2024. | | | | | | | | | | | |
| | 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 Total | | | | | | 9,680,000.00 | | 1,390,000.00 | | 1,390,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D35 5 Infrastructures ,rural and urban infrastructures enhanced by June 2024. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| D35S06 | To facilitate 21 urban and rural workers (works) to get their rights By June 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 | 2,000,000.00 | 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 | 2,001,000.00 | 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 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|-----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 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 | 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 Total | | | | | | 29,066,000.00 | | 10,109,600.00 | | 10,109,600.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D35 5 Infrastructures ,rural and urban infrastructures enhanced by June 2024. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| D35S07 | To facilitate the head of Section to get his statutory benefit by June 2024. | | | | | | | | | | | |
| | 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 Total | | | | | | 9,680,000.00 | | 1,390,000.00 | | 1,390,000.00 | | |
| Cost Centre Total | | | | | | 154,984,000.00 | | 45,998,400.00 | | 45,998,400.00 | | |
| Fund Source Total | | | | | | 154,984,000.00 | | 45,998,400.00 | | 45,998,400.00 | | |
| Other Charge Grants (OC Proper) - Education Sector | | | | | | | | | | | | |
| Sub Vote: 507-S1 Academic | | | | | | | | | | | | |
| Cost Centre: 507A Pre- Primary and Primary Education Administration | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Education staff supported to deliver quality education by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C07C02 | To facilitate Teachers 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 | 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 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | 220,000.00 | 3.00 | 660,000.00 | 1.00 | 220,000.00 | 2.00 | 440,000.00 | | |
| Activity Total | | | | | | 1,520,000.00 | | 840,000.00 | | 1,690,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Education staff supported to deliver quality education by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C07S03 | To facilitate Statistics and Logistics Office (SLOs) to manage their duties 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 Total | | | | | | 1,800,000.00 | | 60,000.00 | | 60,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Education staff supported to deliver quality education by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C07S04 | To facilitate District 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 Total | | | | | | 2,400,000.00 | | 60,000.00 | | 120,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Education staff supported to deliver quality education by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba 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 Total | | | | | | 5,000,000.00 | | 5,000,000.00 | | 10,000,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Education staff supported to deliver quality education by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C07S06 | To facilitate the Head of Pre- anda Primary Division to get his /her statutory 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 Total | | | | | | 4,680,000.00 | | 390,000.00 | | 780,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Education staff supported to deliver quality education by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C07S07 | To facilitate the sensitization on stopping early child pregnancies in Primary Schools | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Days | 60,000.00 | 16.00 | 960,000.00 | 1.00 | 60,000.00 | 2.00 | 120,000.00 | | |
| Activity Total | | | | | | 960,000.00 | | 60,000.00 | | 120,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Education staff supported to deliver quality education by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C07S08 | TOo Facilitate 10 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 Total | | | | | | 3,000,000.00 | | 300,000.00 | | 600,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C10 Literacy rate reduced from 5% to 2% by 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba 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 | 1,320,000.00 | | |
| Activity Total | | | | | | 1,320,000.00 | | 1,320,000.00 | | 1,320,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C10 Literacy rate reduced from 5% to 2% by 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C10S05 | To provide Fuel to Ward Education Officers for the supervision of 3Rs(Reading,Writing and numeracy) by 2024. | | | | | | | | | | | |
| | 22003101 | Petrol | Litres | 3,600.00 | 420.00 | 1,512,000.00 | 1.00 | 3,600.00 | 2.00 | 7,200.00 | | |
| Activity Total | | | | | | 1,512,000.00 | | 3,600.00 | | 7,200.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C12 Division t administration and management of 10 staff members facilitated to perform their duties by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C12S0D | To facilitate 8 officers within DPEO office to perform their duties on extra 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 | 55,920,000.00 | | |
| | 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 | 12,000,000.00 | | |
| | 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 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-----------------------|--------------------------|-----------------------|--------------------------|-----------------------|-----|---|
| | | Segment 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 | 20,000.00 | 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 | 13,800,000.00 | | |
| | 22032111 | Burial Expenses | Person | 6,549,000.00 | 1.00 | 6,549,000.00 | 1.00 | 6,549,000.00 | 2.00 | 13,098,000.00 | | |
| Activity Total | | | | | | 134,777,000.00 | | 116,020,600.00 | | 220,041,200.00 | | |
| Cost Centre Total | | | | | | 156,969,000.00 | | 124,054,200.00 | | 234,738,400.00 | | |
| Sub Vote: 507-S2 Adult and Non-Formal Education | | | | | | | | | | | | |
| Cost Centre: 507C Adult and Non-Formal Education | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C10 Literacy rate reduced from 5% to 2% by 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C10S06 | To enable The Adult Education Officer to make the Supervision of 10 Adult centres and 10 Non Fomal Education Centres by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 42.00 | 2,520,000.00 | 30.00 | 1,800,000.00 | 30.00 | 1,800,000.00 | | |
| | 22003102 | Diesel | Annually | 460,000.00 | 1.00 | 460,000.00 | 1.00 | 460,000.00 | 1.00 | 460,000.00 | | |
| Activity Total | | | | | | 2,980,000.00 | | 2,260,000.00 | | 2,260,000.00 | | |
| Cost Centre Total | | | | | | 2,980,000.00 | | 2,260,000.00 | | 2,260,000.00 | | |
| Sub Vote: 507-S4 Special Needs Education | | | | | | | | | | | | |
| Cost Centre: 507E Special Needs Education | | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Education staff supported to deliver quality education by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C07S0C | 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 | 600,000.00 | | |
| | 22003102 | Diesel | Lumpsum | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | | |
| Activity Total | | | | | | 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 Vote: 509-S1 Academic Section | | | | | | | | | | | | |
| Cost Centre: 509A Secondary Education Administration | | | | | | | | | | | | |
| Objective: C 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 | x | FYDP | v | RPM | x |
| Facility: Muleba 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 | 3,500,000.00 | | |
| Activity Total | | | | | | 1,750,000.00 | | 3,500,000.00 | | 3,500,000.00 | | |
| Objective: C 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 | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C06S08 | To conduct 30 pedagogical monitoring and follow up to 70 secondary school For with the aim of Reducing Davison four 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 | 43,200,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|-----------------------|--------------------------|-----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 30.00 | 6,600,000.00 | 12.00 | 2,640,000.00 | 24.00 | 5,280,000.00 | | |
| Activity Total | | | | | | 19,200,000.00 | | 24,360,000.00 | | 48,600,000.00 | | |
| Objective: C 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 | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C06S09 | To facilitate Head of Department with statutory benefits/Rights 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 | Month | 14,000,000.00 | 1.00 | 14,000,000.00 | 7.00 | 98,000,000.00 | 7.00 | 98,000,000.00 | | |
| Activity Total | | | | | | 18,680,000.00 | | 102,680,000.00 | | 102,680,000.00 | | |
| Objective: C 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 | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C06S0A | To facilitate DSEO'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 | 446,000.00 | 2.00 | 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 | 21,600,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 17.00 | 3,740,000.00 | 180.00 | 39,600,000.00 | 180.00 | 39,600,000.00 | | |
| | 22018107 | Outsource maintenance contract services | Vehicle | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | | |
| Activity Total | | | | | | 11,423,000.00 | | 63,481,000.00 | | 63,683,500.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|-----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Secondary education facilitated in their obligatory functions of supervising 70 secondary schools by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C06S0B | To facilitate Preparation of Departmental plans and Budget of 2024/2025 by June 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 12.00 | 720,000.00 | 30.00 | 1,800,000.00 | 60.00 | 3,600,000.00 | | |
| | 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 Total | | | | | | 4,020,000.00 | | 3,120,000.00 | | 4,480,000.00 | | |
| Objective: C 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 | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C06S0C | 760 Teachers and 8 Staffs facilitated by provisional of statutory benefits/Rights by June 2024. | | | | | | | | | | | |
| | 22014106 | Gifts and Prizes | Person | 300,000.00 | 3.00 | 900,000.00 | 3.00 | 900,000.00 | 6.00 | 1,800,000.00 | | |
| | 22032111 | Burial Expenses | Person | 500,000.00 | 2.00 | 1,000,000.00 | 120.00 | 60,000,000.00 | 240.00 | 120,000,000.00 | | |
| | 27210105 | Emergency Medical Treatments | Person | 500,000.00 | 2.00 | 1,000,000.00 | 60.00 | 30,000,000.00 | 150.00 | 75,000,000.00 | | |
| Activity Total | | | | | | 2,900,000.00 | | 90,900,000.00 | | 196,800,000.00 | | |
| Objective: C 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 | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C06S0I | C5403S01 To facilitate 120 students to participate UMISSETA competition by June 2024 | | | | | | | | | | | |
| | 22013113 | Sporting Supplies-Education | Set | 600,000.00 | 1.00 | 600,000.00 | 1.00 | 600,000.00 | 1.00 | 600,000.00 | | |
| Activity Total | | | | | | 600,000.00 | | 600,000.00 | | 600,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|-----------------------|--------------------------|-----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y11 5Secondary Educational officers conduct Supportive supervision of provision of food to students at 55 Secondary School by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| Y11S01 | To facilitate Monitoring and evaluation for provision of Food to 70 Secondary School By 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 Total | | | | | | 450,000.00 | | 1,800,000.00 | | 6,000,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y11 5Secondary Educational officers conduct Supportive supervision of provision of food to students at 55 Secondary School by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| Y11S02 | To conduct follow-up and supervision of nutrition Club at 70 Secondary Schools By June 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 Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y11 5Secondary Educational officers conduct Supportive supervision of provision of food to students at 55 Secondary School by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba 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 | | |
| Sub Vote: 509-S2 Adult and Non-Formal Education Section | | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|-----------------------|--------------------------|-----------------------|-----|---|
| | | Segment 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: 509C Adult and Non -Formal Education sec | | | | | | | | | | | | |
| Objective: C 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 | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C06S0H | To Facilitate monitoring and evaluations of Adults ,Private Candidates Centers and ODL Classes By June 2024. | | | | | | | | | | | |
| | 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 | 565,020,000.00 | 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 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 Education Section | | | | | | | | | | | | |
| Cost Centre: 509E Special Needs Education secx | | | | | | | | | | | | |
| Objective: C 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 | x | FYDP | v | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C06S0G | To facilitate 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 | 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 | 2,430,000.00 | 1,600.00 | 4,320,000.00 | | |
| Activity Total | | | | | | 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 Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|-------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Sub Vote: 507-S1 Academic | | | | | | | | | | | | |
| Cost Centre: 507A Pre- Primary and Primary Education Administration | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Education staff supported to deliver quality education by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C07C02 | To facilitate Teachers 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 | 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 | 440,000.00 | | |
| Activity Total | | | | | | 1,520,000.00 | | 840,000.00 | | 1,690,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Education staff supported to deliver quality education by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C07S03 | To facilitate Statistics and Logistics Office (SLOs) to manage their duties 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 Total | | | | | | 1,800,000.00 | | 60,000.00 | | 60,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Education staff supported to deliver quality education by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C07S04 | To facilitate District 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 Total | | | | | | 2,400,000.00 | | 60,000.00 | | 120,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Education staff supported to deliver quality education by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba 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 Total | | | | | | 5,000,000.00 | | 5,000,000.00 | | 10,000,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Education staff supported to deliver quality education by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C07S06 | To facilitate the Head of Pre- anda Primary Division to get his /her statutory 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 Total | | | | | | 4,680,000.00 | | 390,000.00 | | 780,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Education staff supported to deliver quality education by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C07S07 | To facilitate the sensitization on stopping early child pregnancies in Primary Schools | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Days | 60,000.00 | 16.00 | 960,000.00 | 1.00 | 60,000.00 | 2.00 | 120,000.00 | | |
| Activity Total | | | | | | 960,000.00 | | 60,000.00 | | 120,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Education staff supported to deliver quality education by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C07S08 | TOo Facilitate 10 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 Total | | | | | | 3,000,000.00 | | 300,000.00 | | 600,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C10 Literacy rate reduced from 5% to 2% by 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba 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 | 1,320,000.00 | | |
| Activity Total | | | | | | 1,320,000.00 | | 1,320,000.00 | | 1,320,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C10 Literacy rate reduced from 5% to 2% by 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C10S05 | To provide Fuel to Ward Education Officers for the supervision of 3Rs(Reading,Writing and numeracy) by 2024. | | | | | | | | | | | |
| | 22003101 | Petrol | Litres | 3,600.00 | 420.00 | 1,512,000.00 | 1.00 | 3,600.00 | 2.00 | 7,200.00 | | |
| Activity Total | | | | | | 1,512,000.00 | | 3,600.00 | | 7,200.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C12 Division t administration and management of 10 staff members facilitated to perform their duties by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C12S0D | To facilitate 8 officers within DPEO office to perform their duties on extra time by June 2024 r | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-----------------------|--------------------------|-----------------------|--------------------------|-----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 21113103 | Extra-Duty | Days | 27,960,000.00 | 1.00 | 27,960,000.00 | 1.00 | 27,960,000.00 | 2.00 | 55,920,000.00 | | |
| | 21113119 | Medical and Dental Refunds | Person | 750,000.00 | 11.00 | 8,250,000.00 | 1.00 | 750,000.00 | 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 | 12,000,000.00 | | |
| | 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 | 13,800,000.00 | | |
| | 22032111 | Burial Expenses | Person | 6,549,000.00 | 1.00 | 6,549,000.00 | 1.00 | 6,549,000.00 | 2.00 | 13,098,000.00 | | |
| Activity Total | | | | | | 134,777,000.00 | | 116,020,600.00 | | 220,041,200.00 | | |
| Cost Centre Total | | | | | | 156,969,000.00 | | 124,054,200.00 | | 234,738,400.00 | | |
| Sub Vote: 507-S2 Adult and Non-Formal Education | | | | | | | | | | | | |
| Cost Centre: 507C Adult and Non-Formal Education | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C10 Literacy rate reduced from 5% to 2% by 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C10S06 | To enable The Adult Education Officer to make the Supervision of 10 Adult centres and 10 Non Fomal Education Centres by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 42.00 | 2,520,000.00 | 30.00 | 1,800,000.00 | 30.00 | 1,800,000.00 | | |
| | 22003102 | Diesel | Annually | 460,000.00 | 1.00 | 460,000.00 | 1.00 | 460,000.00 | 1.00 | 460,000.00 | | |

| | | 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 | | | | | | 2,980,000.00 | | 2,260,000.00 | | 2,260,000.00 | | |
| Cost Centre Total | | | | | | 2,980,000.00 | | 2,260,000.00 | | 2,260,000.00 | | |
| Sub Vote: 507-S4 Special Needs Education | | | | | | | | | | | | |
| Cost Centre: 507E Special Needs Education | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Education staff supported to deliver quality education by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C07S0C | 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 | 600,000.00 | | |
| | 22003102 | Diesel | Lumpsum | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | | |
| Activity Total | | | | | | 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 Vote: 509-S1 Academic Section | | | | | | | | | | | | |
| Cost Centre: 509A Secondary Education Administration | | | | | | | | | | | | |
| Objective: C 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 | x | FYDP | x | RPM | x |
| Facility: Muleba 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 | 3,500,000.00 | | |
| Activity Total | | | | | | 1,750,000.00 | | 3,500,000.00 | | 3,500,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|-----------------------|--------------------------|-----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Secondary education facilitated in their obligatory functions of supervising 70 secondary schools by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C06S08 | To conduct 30 pedagogical monitoring and follow up to 70 secondary school For with the aim of Reducing Davison four 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 | 43,200,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 30.00 | 6,600,000.00 | 12.00 | 2,640,000.00 | 24.00 | 5,280,000.00 | | |
| Activity Total | | | | | | 19,200,000.00 | | 24,360,000.00 | | 48,600,000.00 | | |
| Objective: C 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 | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C06S09 | To facilitate Head of Department with statutory benefits/Rights 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 | Month | 14,000,000.00 | 1.00 | 14,000,000.00 | 7.00 | 98,000,000.00 | 7.00 | 98,000,000.00 | | |
| Activity Total | | | | | | 18,680,000.00 | | 102,680,000.00 | | 102,680,000.00 | | |
| Objective: C 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 | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C06S0A | To facilitate DSEO'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 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|-----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 21121103 | Food and Refreshment | 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 | 446,000.00 | 2.00 | 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 | 21,600,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 17.00 | 3,740,000.00 | 180.00 | 39,600,000.00 | 180.00 | 39,600,000.00 | | |
| | 22018107 | Outsource maintenance contract services | Vehicle | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | | |
| Activity Total | | | | | | 11,423,000.00 | | 63,481,000.00 | | 63,683,500.00 | | |
| Objective: C 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 | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C06S0B | To facilitate Preparation of Departmental plans and Budget of 2024/2025 by June 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 12.00 | 720,000.00 | 30.00 | 1,800,000.00 | 60.00 | 3,600,000.00 | | |
| | 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 Total | | | | | | 4,020,000.00 | | 3,120,000.00 | | 4,480,000.00 | | |
| Objective: C 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 | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C06S0C | 760 Teachers and 8 Staffs facilitated by provisional of statutory benefits/Rights by June 2024. | | | | | | | | | | | |
| | 22014106 | Gifts and Prizes | Person | 300,000.00 | 3.00 | 900,000.00 | 3.00 | 900,000.00 | 6.00 | 1,800,000.00 | | |
| | 22032111 | Burial Expenses | Person | 500,000.00 | 2.00 | 1,000,000.00 | 120.00 | 60,000,000.00 | 240.00 | 120,000,000.00 | | |
| | 27210105 | Emergency Medical Treatments | Person | 500,000.00 | 2.00 | 1,000,000.00 | 60.00 | 30,000,000.00 | 150.00 | 75,000,000.00 | | |
| Activity Total | | | | | | 2,900,000.00 | | 90,900,000.00 | | 196,800,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Secondary education facilitated in their obligatory functions of supervising 70 secondary schools by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C06S01 | C5403S01 To facilitate 120 students to participate UMISSETA competition by June 2024 | | | | | | | | | | | |
| | 22013113 | Sporting Supplies-Education | Set | 600,000.00 | 1.00 | 600,000.00 | 1.00 | 600,000.00 | 1.00 | 600,000.00 | | |
| Activity Total | | | | | | 600,000.00 | | 600,000.00 | | 600,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y11 5Secondary Educational officers conduct Supportive supervision of provision of food to students at 55 Secondary School by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| Y11S01 | To facilitate Monitoring and evaluation for provision of Food to 70 Secondary School By 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 Total | | | | | | 450,000.00 | | 1,800,000.00 | | 6,000,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y11 5Secondary Educational officers conduct Supportive supervision of provision of food to students at 55 Secondary School by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| Y11S02 | To conduct follow-up and supervision of nutrition Club at 70 Secondary Schools By June 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 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|-----------------------|--------------------------|-----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y11 5Secondary Educational officers conduct Supportive supervision of provision of food to students at 55 Secondary School by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba 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 | | |
| Sub Vote: 509-S2 Adult and Non-Formal Education Section | | | | | | | | | | | | |
| Cost Centre: 509C Adult and Non -Formal Education sec | | | | | | | | | | | | |
| Objective: C 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 | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C06S0H | To Facilitate monitoring and evaluations of Adults ,Private Candidates Centers and ODL Classes By June 2024. | | | | | | | | | | | |
| | 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 | 565,020,000.00 | 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 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 Education Section | | | | | | | | | | | | |
| Cost Centre: 509E Special Needs Education secx | | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Secondary education facilitated in their obligatory functions of supervising 70 secondary schools by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C06S0G | To facilitate 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 | 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 | 2,430,000.00 | 1,600.00 | 4,320,000.00 | | |
| Activity Total | | | | | | 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 | | |
| Sub Vote: 507-S1 Academic | | | | | | | | | | | | |
| Cost Centre: 507A Pre- Primary and Primary Education Administration | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Education staff supported to deliver quality education by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| C07C02 | To facilitate Teachers 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 | 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 | 440,000.00 | | |
| Activity Total | | | | | | 1,520,000.00 | | 840,000.00 | | 1,690,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Education staff supported to deliver quality education by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| C07S03 | To facilitate Statistics and Logistics Office (SLOs0 to manage their duties 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 Total | | | | | | 1,800,000.00 | | 60,000.00 | | 60,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Education staff supported to deliver quality education by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| C07S04 | To facilitate District 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 Total | | | | | | 2,400,000.00 | | 60,000.00 | | 120,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Education staff supported to deliver quality education by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba 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 Total | | | | | | 5,000,000.00 | | 5,000,000.00 | | 10,000,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Education staff supported to deliver quality education by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| C07S06 | To facilitate the Head of Pre- anda Primary Division to get his /her statutory benefits by 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 21121101 | Electricity | 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 Total | | | | | | 4,680,000.00 | | 390,000.00 | | 780,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Education staff supported to deliver quality education by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| C07S07 | To facilitate the sensitization on stopping early child pregnancies in Primary Schools | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Days | 60,000.00 | 16.00 | 960,000.00 | 1.00 | 60,000.00 | 2.00 | 120,000.00 | | |
| Activity Total | | | | | | 960,000.00 | | 60,000.00 | | 120,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Education staff supported to deliver quality education by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| C07S08 | TOo Facilitate 10 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 Total | | | | | | 3,000,000.00 | | 300,000.00 | | 600,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C10 Literacy rate reduced from 5% to 2% by 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| C10S04 | To Facilitate the cerebation 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 | 1,320,000.00 | | |
| Activity Total | | | | | | 1,320,000.00 | | 1,320,000.00 | | 1,320,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|-----------------|--------------------------|-----------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C10 Literacy rate reduced from 5% to 2% by 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| C10S05 | To provide Fuel to Ward Education Officers for the supervision of 3Rs(Reading,Writing and numeracy) by 2024. | | | | | | | | | | | |
| | 22003101 | Petrol | Litres | 3,600.00 | 420.00 | 1,512,000.00 | 1.00 | 3,600.00 | 2.00 | 7,200.00 | | |
| Activity Total | | | | | | 1,512,000.00 | | 3,600.00 | | 7,200.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C12 Division t adminstration and management of 10 staff members facilitated to perform their duties by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| C12S0D | To facilitate 8 officers within DPEO office to perform their duties on extra 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 | 55,920,000.00 | | |
| | 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 | 12,000,000.00 | | |
| | 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 | 13,800,000.00 | | |
| | 22032111 | Burial Expenses | Person | 6,549,000.00 | 1.00 | 6,549,000.00 | 1.00 | 6,549,000.00 | 2.00 | 13,098,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|-----------------------|--------------------------|-----------------------|--------------------------|-----------------------|-----|---|
| | | Segment 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 | | | | | | 134,777,000.00 | | 116,020,600.00 | | 220,041,200.00 | | |
| Cost Centre Total | | | | | | 156,969,000.00 | | 124,054,200.00 | | 234,738,400.00 | | |
| Sub Vote: 507-S2 Adult and Non-Formal Education | | | | | | | | | | | | |
| Cost Centre: 507C Adult and Non-Formal Education | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C10 Literacy rate reduced from 5% to 2% by 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| C10S06 | To enable The Adult Education Officer to make the Supervision of 10 Adult centres and 10 Non Fomal Education Centres by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 42.00 | 2,520,000.00 | 30.00 | 1,800,000.00 | 30.00 | 1,800,000.00 | | |
| | 22003102 | Diesel | Annually | 460,000.00 | 1.00 | 460,000.00 | 1.00 | 460,000.00 | 1.00 | 460,000.00 | | |
| Activity Total | | | | | | 2,980,000.00 | | 2,260,000.00 | | 2,260,000.00 | | |
| Cost Centre Total | | | | | | 2,980,000.00 | | 2,260,000.00 | | 2,260,000.00 | | |
| Sub Vote: 507-S4 Special Needs Education | | | | | | | | | | | | |
| Cost Centre: 507E Special Needs Education | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Education staff supported to deliver quality education by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| C07S0C | 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 | 600,000.00 | | |
| | 22003102 | Diesel | Lumpsum | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | | |
| Activity Total | | | | | | 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 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Sub Vote: 509-S1 Academic Section | | | | | | | | | | | | |
| Cost Centre: 509A Secondary Education Administration | | | | | | | | | | | | |
| Objective: C 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 | x | FYDP | x | RPM | v |
| Facility: Muleba 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 | 3,500,000.00 | | |
| Activity Total | | | | | | 1,750,000.00 | | 3,500,000.00 | | 3,500,000.00 | | |
| Objective: C 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 | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| C06S08 | To conduct 30 pedagogical monitoring and follow up to 70 secondary school For with the aim of Reducing Davison four 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 | 43,200,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 30.00 | 6,600,000.00 | 12.00 | 2,640,000.00 | 24.00 | 5,280,000.00 | | |
| Activity Total | | | | | | 19,200,000.00 | | 24,360,000.00 | | 48,600,000.00 | | |
| Objective: C 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 | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| C06S09 | To facilitate Head of Department with statutory benefits/Rights 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 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|-----------------------|--------------------------|-----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | Month | 14,000,000.00 | 1.00 | 14,000,000.00 | 7.00 | 98,000,000.00 | 7.00 | 98,000,000.00 | | |
| Activity Total | | | | | | 18,680,000.00 | | 102,680,000.00 | | 102,680,000.00 | | |
| Objective: C 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 | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| C06S0A | To facilitate DSEO'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 | 446,000.00 | 2.00 | 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 | 21,600,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 17.00 | 3,740,000.00 | 180.00 | 39,600,000.00 | 180.00 | 39,600,000.00 | | |
| | 22018107 | Outsource maintenance contract services | Vehicle | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | | |
| Activity Total | | | | | | 11,423,000.00 | | 63,481,000.00 | | 63,683,500.00 | | |
| Objective: C 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 | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| C06S0B | To facilitate Preparation of Departmental plans and Budget of 2024/2025 by June 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 12.00 | 720,000.00 | 30.00 | 1,800,000.00 | 60.00 | 3,600,000.00 | | |
| | 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 Total | | | | | | 4,020,000.00 | | 3,120,000.00 | | 4,480,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|-----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Secondary education facilitated in their obligatory functions of supervising 70 secondary schools by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| C06S0C | 760 Teachers and 8 Staffs facilitated by provisional of statutory benefits/Rights by June 2024. | | | | | | | | | | | |
| | 22014106 | Gifts and Prizes | Person | 300,000.00 | 3.00 | 900,000.00 | 3.00 | 900,000.00 | 6.00 | 1,800,000.00 | | |
| | 22032111 | Burial Expenses | Person | 500,000.00 | 2.00 | 1,000,000.00 | 120.00 | 60,000,000.00 | 240.00 | 120,000,000.00 | | |
| | 27210105 | Emergency Medical Treatments | Person | 500,000.00 | 2.00 | 1,000,000.00 | 60.00 | 30,000,000.00 | 150.00 | 75,000,000.00 | | |
| Activity Total | | | | | | 2,900,000.00 | | 90,900,000.00 | | 196,800,000.00 | | |
| Objective: C 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 | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| C06S0I | C5403S01 To facilitate 120 students to participate UMISSETA competition by June 2024 | | | | | | | | | | | |
| | 22013113 | Sporting Supplies-Education | Set | 600,000.00 | 1.00 | 600,000.00 | 1.00 | 600,000.00 | 1.00 | 600,000.00 | | |
| Activity Total | | | | | | 600,000.00 | | 600,000.00 | | 600,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y11 5Secondary Educational officers conduct Supportive supervision of provision of food to students at 55 Secondary School by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| Y11S01 | To facilitate Monitoring and evaluation for provision of Food to 70 Secondary School By 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 Total | | | | | | 450,000.00 | | 1,800,000.00 | | 6,000,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|-----------------------|--------------------------|-----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y11 5Secondary Educational officers conduct Supportive supervision of provision of food to students at 55 Secondary School by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| Y11S02 | To conduct follow-up and supervision of nutrition Club at 70 Secondary Schools By June 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 Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y11 5Secondary Educational officers conduct Supportive supervision of provision of food to students at 55 Secondary School by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muleba 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 | | |
| Sub Vote: 509-S2 Adult and Non-Formal Education Section | | | | | | | | | | | | |
| Cost Centre: 509C Adult and Non -Formal Education sec | | | | | | | | | | | | |
| Objective: C 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 | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| C06S0H | To Facilitate monitoring and evaluations of Adults ,Private Candidates Centers and ODL Classes By June 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 40,000.00 | 40.00 | 1,600,000.00 | 6.00 | 240,000.00 | 12.00 | 480,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|-----------------------|--------------------------|-----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 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 | 565,020,000.00 | 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 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 Education Section | | | | | | | | | | | | |
| Cost Centre: 509E Special Needs Education secx | | | | | | | | | | | | |
| Objective: C 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 | x | FYDP | x | RPM | v |
| Facility: Muleba DC | | | | | | | | | | | | |
| C06S0G | To facilitate 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 | 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 | 2,430,000.00 | 1,600.00 | 4,320,000.00 | | |
| Activity Total | | | | | | 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 | | |
| Sub Vote: 507-S1 Academic | | | | | | | | | | | | |
| Cost Centre: 507A Pre- Primary and Primary Education Administration | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Education staff supported to deliver quality education by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C07C02 | To facilitate Teachers to attend Short Training through (MEWAKA) by 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 21121112 | Transport | Person | 120,000.00 | 3.00 | 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 | 440,000.00 | | |
| Activity Total | | | | | | 1,520,000.00 | | 840,000.00 | | 1,690,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Education staff supported to deliver quality education by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C07S03 | To facilitate Statistics and Logistics Office (SLOs) to manage their duties 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 Total | | | | | | 1,800,000.00 | | 60,000.00 | | 60,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Education staff supported to deliver quality education by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C07S04 | To facilitate District 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 Total | | | | | | 2,400,000.00 | | 60,000.00 | | 120,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Education staff supported to deliver quality education by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba 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 Total | | | | | | 5,000,000.00 | | 5,000,000.00 | | 10,000,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Education staff supported to deliver quality education by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C07S06 | To facilitate the Head of Pre- anda Primary Division to get his /her statutory 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 Total | | | | | | 4,680,000.00 | | 390,000.00 | | 780,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Education staff supported to deliver quality education by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C07S07 | To facilitate the sensitization on stopping early child pregnancies in Primary Schools | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Days | 60,000.00 | 16.00 | 960,000.00 | 1.00 | 60,000.00 | 2.00 | 120,000.00 | | |
| Activity Total | | | | | | 960,000.00 | | 60,000.00 | | 120,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Education staff supported to deliver quality education by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C07S08 | TOo Facilitate 10 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 Total | | | | | | 3,000,000.00 | | 300,000.00 | | 600,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C10 Literacy rate reduced from 5% to 2% by 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba 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 | 1,320,000.00 | | |
| Activity Total | | | | | | 1,320,000.00 | | 1,320,000.00 | | 1,320,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C10 Literacy rate reduced from 5% to 2% by 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C10S05 | To provide Fuel to Ward Education Officers for the supervision of 3Rs(Reading,Writing and numeracy) by 2024. | | | | | | | | | | | |
| | 22003101 | Petrol | Litres | 3,600.00 | 420.00 | 1,512,000.00 | 1.00 | 3,600.00 | 2.00 | 7,200.00 | | |
| Activity Total | | | | | | 1,512,000.00 | | 3,600.00 | | 7,200.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C12 Division t administration and management of 10 staff members facilitated to perform their duties by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C12S0D | To facilitate 8 officers within DPEO office to perform their duties on extra 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 | 55,920,000.00 | | |
| | 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 | 12,000,000.00 | | |
| | 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 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-----------------------|--------------------------|-----------------------|--------------------------|-----------------------|-----|---|
| | | Segment 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 | 20,000.00 | 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 | 13,800,000.00 | | |
| | 22032111 | Burial Expenses | Person | 6,549,000.00 | 1.00 | 6,549,000.00 | 1.00 | 6,549,000.00 | 2.00 | 13,098,000.00 | | |
| Activity Total | | | | | | 134,777,000.00 | | 116,020,600.00 | | 220,041,200.00 | | |
| Cost Centre Total | | | | | | 156,969,000.00 | | 124,054,200.00 | | 234,738,400.00 | | |
| Sub Vote: 507-S2 Adult and Non-Formal Education | | | | | | | | | | | | |
| Cost Centre: 507C Adult and Non-Formal Education | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C10 Literacy rate reduced from 5% to 2% by 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C10S06 | To enable The Adult Education Officer to make the Supervision of 10 Adult centres and 10 Non Fomal Education Centres by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 42.00 | 2,520,000.00 | 30.00 | 1,800,000.00 | 30.00 | 1,800,000.00 | | |
| | 22003102 | Diesel | Annually | 460,000.00 | 1.00 | 460,000.00 | 1.00 | 460,000.00 | 1.00 | 460,000.00 | | |
| Activity Total | | | | | | 2,980,000.00 | | 2,260,000.00 | | 2,260,000.00 | | |
| Cost Centre Total | | | | | | 2,980,000.00 | | 2,260,000.00 | | 2,260,000.00 | | |
| Sub Vote: 507-S4 Special Needs Education | | | | | | | | | | | | |
| Cost Centre: 507E Special Needs Education | | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Education staff supported to deliver quality education by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C07S0C | 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 | 600,000.00 | | |
| | 22003102 | Diesel | Lumpsum | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | | |
| Activity Total | | | | | | 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 Vote: 509-S1 Academic Section | | | | | | | | | | | | |
| Cost Centre: 509A Secondary Education Administration | | | | | | | | | | | | |
| Objective: C 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 | v | FYDP | x | RPM | x |
| Facility: Muleba 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 | 3,500,000.00 | | |
| Activity Total | | | | | | 1,750,000.00 | | 3,500,000.00 | | 3,500,000.00 | | |
| Objective: C 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 | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C06S08 | To conduct 30 pedagogical monitoring and follow up to 70 secondary school For with the aim of Reducing Davison four 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 | 43,200,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|-----------------------|--------------------------|-----------------------|-----|---|
| | | Segment 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 | 220,000.00 | 30.00 | 6,600,000.00 | 12.00 | 2,640,000.00 | 24.00 | 5,280,000.00 | | |
| Activity Total | | | | | | 19,200,000.00 | | 24,360,000.00 | | 48,600,000.00 | | |
| Objective: C 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 | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C06S09 | To facilitate Head of Department with statutory benefits/Rights 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 | Month | 14,000,000.00 | 1.00 | 14,000,000.00 | 7.00 | 98,000,000.00 | 7.00 | 98,000,000.00 | | |
| Activity Total | | | | | | 18,680,000.00 | | 102,680,000.00 | | 102,680,000.00 | | |
| Objective: C 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 | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C06S0A | To facilitate DSEO'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 | 446,000.00 | 2.00 | 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 | 21,600,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 17.00 | 3,740,000.00 | 180.00 | 39,600,000.00 | 180.00 | 39,600,000.00 | | |
| | 22018107 | Outsource maintenance contract services | Vehicle | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | | |
| Activity Total | | | | | | 11,423,000.00 | | 63,481,000.00 | | 63,683,500.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|-----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Secondary education facilitated in their obligatory functions of supervising 70 secondary schools by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C06S0B | To facilitate Preparation of Departmental plans and Budget of 2024/2025 by June 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 12.00 | 720,000.00 | 30.00 | 1,800,000.00 | 60.00 | 3,600,000.00 | | |
| | 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 Total | | | | | | 4,020,000.00 | | 3,120,000.00 | | 4,480,000.00 | | |
| Objective: C 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 | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C06S0C | 760 Teachers and 8 Staffs facilitated by provisional of statutory benefits/Rights by June 2024. | | | | | | | | | | | |
| | 22014106 | Gifts and Prizes | Person | 300,000.00 | 3.00 | 900,000.00 | 3.00 | 900,000.00 | 6.00 | 1,800,000.00 | | |
| | 22032111 | Burial Expenses | Person | 500,000.00 | 2.00 | 1,000,000.00 | 120.00 | 60,000,000.00 | 240.00 | 120,000,000.00 | | |
| | 27210105 | Emergency Medical Treatments | Person | 500,000.00 | 2.00 | 1,000,000.00 | 60.00 | 30,000,000.00 | 150.00 | 75,000,000.00 | | |
| Activity Total | | | | | | 2,900,000.00 | | 90,900,000.00 | | 196,800,000.00 | | |
| Objective: C 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 | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C06S0I | C5403S01 To facilitate 120 students to participate UMISSETA competition by June 2024 | | | | | | | | | | | |
| | 22013113 | Sporting Supplies-Education | Set | 600,000.00 | 1.00 | 600,000.00 | 1.00 | 600,000.00 | 1.00 | 600,000.00 | | |
| Activity Total | | | | | | 600,000.00 | | 600,000.00 | | 600,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|-----------------------|--------------------------|-----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y11 5Secondary Educational officers conduct Supportive supervision of provision of food to students at 55 Secondary School by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| Y11S01 | To facilitate Monitoring and evaluation for provision of Food to 70 Secondary School By 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 Total | | | | | | 450,000.00 | | 1,800,000.00 | | 6,000,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y11 5Secondary Educational officers conduct Supportive supervision of provision of food to students at 55 Secondary School by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| Y11S02 | To conduct follow-up and supervision of nutrition Club at 70 Secondary Schools By June 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 Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y11 5Secondary Educational officers conduct Supportive supervision of provision of food to students at 55 Secondary School by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muleba 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 | | |
| Sub Vote: 509-S2 Adult and Non-Formal Education Section | | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|-----------------------|--------------------------|-----------------------|-----|---|
| | | Segment 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: 509C Adult and Non -Formal Education sec | | | | | | | | | | | | |
| Objective: C 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 | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C06S0H | To Facilitate monitoring and evaluations of Adults ,Private Candidates Centers and ODL Classes By June 2024. | | | | | | | | | | | |
| | 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 | 565,020,000.00 | 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 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 Education Section | | | | | | | | | | | | |
| Cost Centre: 509E Special Needs Education secx | | | | | | | | | | | | |
| Objective: C 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 | v | FYDP | x | RPM | x |
| Facility: Muleba DC | | | | | | | | | | | | |
| C06S0G | To facilitate 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 | 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 | 2,430,000.00 | 1,600.00 | 4,320,000.00 | | |
| Activity Total | | | | | | 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 Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|-----------------------|--------------------------|--------------------------|--------------------------|-------------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Fund Source Total | | | | | | 909,068,000.00 | | 4,018,987,200.00 | | 4,823,957,600.00 | | |
| Community Health Fund - iCHF | | | | | | | | | | | | |
| Sub Vote: 508-S1 Health Services Section | | | | | | | | | | | | |
| Cost Centre: 508D Health Centres | | | | | | | | | | | | |
| 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 | v | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| C20S05 | To procure quarterly 4 kits of Drugs and Medical supplies at Izigo Health Center by June 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 225,470.00 | 4.00 | 901,880.00 | 4.00 | 901,880.00 | 8.00 | 1,803,760.00 | | |
| Activity Total | | | | | | 901,880.00 | | 901,880.00 | | 1,803,760.00 | | |
| 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 | v | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| C20S0A | To procure 4 Kits of Medicines, Medical Equipment and Diagnostic Supplies at Kaigara 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 | 15,865,200.00 | | |
| Activity Total | | | | | | 3,966,300.00 | | 11,017,500.00 | | 15,865,200.00 | | |
| 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 | v | RPM | x |
| Facility: Kamachumu | | | | | | | | | | | | |
| C20S0C | To procure 4 Kits of Medicines, Medical Equipment and Diagnostic Supplies at Kamachumu HC by June 2024. | | | | | | | | | | | |
| | 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 Total | | | | | | 4,764,297.00 | | 11,910,742,500.00 | | 28,585,782.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kimeya | | | | | | | | | | | | |
| C20S04 | To procure 4 kits of Medicine and medical equipments at kimeya h/c by 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 Total | | | | | | 2,312,728.00 | | 18,501,824.00 | | 23,127,280.00 | | |
| 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 | v | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| C20S07 | To facilitate procurement 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 | 3,467,286.00 | | |
| Activity Total | | | | | | 577,881.00 | | 1,155,762.00 | | 3,467,286.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C37 Good working condition status of medical equipment improved from 65% to 90% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| C37S02 | To procure quarterly 4 sets of equipment/ materials for daily office cleanliness services by providing(Mops, brush/ blooms, air fresher/ insect bites repellents / hand soap at nshamba 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 Total | | | | | | 500,000.00 | | 500,000.00 | | 1,500,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C23 Martenal Mortality rate reduced from 6 to 3 per live birth by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| C23S0C | To refill 16 Gas Cylinder at Nshamba H/C By june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 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 Total | | | | | | 600,000.00 | | 300,000.00 | | 900,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C23 Martenal Mortality rate reduced from 6 to 3 per live birth by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| C23S0D | To facilitate of collection 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 Total | | | | | | 200,000.00 | | 400,000.00 | | 1,200,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C29 Prevalence rate of Malaria case reduced from 31% to 10% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| C29S01 | To facilitate conduction on screening, testing and treatment outreach of Malaria at Itongo, Kabilizi, Kanywangonge at Nshamba H/C by june 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Each | 62,500.00 | 4.00 | 250,000.00 | 2.00 | 125,000.00 | 6.00 | 375,000.00 | | |
| Activity Total | | | | | | 250,000.00 | | 125,000.00 | | 375,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C40 Prevalence of Cardiovascular diseases reduced from 3% to 1.5% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| C40S01 | To Conduct 5 Days Campaign of Screening and Treatment of Non-Communicable diseases in 5 villages of Kimbugu A, Kahumulo, Izigo, Kabare and Katoke by Izigo Health Center by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 4.00 | 800,000.00 | | |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 800,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C40 Prevalence of Cardiovascular diseases reduced from 3% to 1.5% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kamachumu | | | | | | | | | | | | |
| C40S01 | To Conduct 5 Days Campaign of Screening and Treatment of Non-Communicable diseases in 5 villages ofand Kamachumu, Rutenge, Rwanda by Kamachumu HC by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Each | 1,164,000.00 | 1.00 | 1,164,000.00 | 2.00 | 2,328,000.00 | 3.00 | 3,492,000.00 | | |
| Activity Total | | | | | | 1,164,000.00 | | 2,328,000.00 | | 3,492,000.00 | | |
| Objective: C Access 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 | x | FYDP | v | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| C49S05 | To facilitate quarterly payment of staffs working after nomarl working 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 | 6,600,000.00 | | |
| Activity Total | | | | | | 2,000,000.00 | | 5,375,000.00 | | 6,600,000.00 | | |
| Objective: C Access 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 | x | FYDP | v | RPM | x |
| Facility: Kimeya | | | | | | | | | | | | |
| C49S01 | To facilitate payment of 6 casaual labors(watchmen and environmental clenears)at Kimeya 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 | 2,000,000.00 | | |
| Activity Total | | | | | | 2,400,000.00 | | 1,600,000.00 | | 2,000,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D11 Vector and vermin control measures improved from 60% to 75% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kimeya | | | | | | | | | | | | |
| D11S01 | To conduct larviciding activity in fives arround Kimeya h/c by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | Allowance | 839,600.00 | 1.00 | 839,600.00 | 2.00 | 1,679,200.00 | 3.00 | 2,518,800.00 | | |
| Activity Total | | | | | | 839,600.00 | | 1,679,200.00 | | 2,518,800.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| E07S0A | To procure office 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 | 1,500,000.00 | | |
| Activity Total | | | | | | 500,000.00 | | 1,000,000.00 | | 1,500,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| E07S0B | To procure electricity and water equipment for repairment of infrastructure 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 | 600,000.00 | | |
| | 31122231 | Electrical equipment | Lumpsum | 500,000.00 | 1.00 | 500,000.00 | 2.00 | 1,000,000.00 | 3.00 | 1,500,000.00 | | |
| Activity Total | | | | | | 700,000.00 | | 1,400,000.00 | | 2,100,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| E07S0D | To facilitate quarterly payment for emergence and legal HFGC meeting 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 Total | | | | | | 450,000.00 | | 450,000.00 | | 900,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| E07S0E | To imprement emergence 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 | 5,293,203.00 | | |
| Activity Total | | | | | | 1,764,401.00 | | 3,528,802.00 | | 5,293,203.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| E07S0F | To facilitate payments of Izigo HC Staffs who attending Emergency Meetings 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 | 1,000,000.00 | | |
| Activity Total | | | | | | 500,000.00 | | 1,500,000.00 | | 1,000,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| E07S0J | To conduct Monthly preparation and Submission of CHF/TIKA claim reports to regional headquarter from Izigo Health Center by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 600,000.00 | 1.00 | 600,000.00 | 2.00 | 1,200,000.00 | 3.00 | 1,800,000.00 | | |
| Activity Total | | | | | | 600,000.00 | | 1,200,000.00 | | 1,800,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S05 | To procure quarterly 3000 litres of petrol and or diesel for a generator at kaigara HC by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | Diesel | 500,000.00 | 1.00 | 500,000.00 | 4.00 | 2,000,000.00 | 9.00 | 4,500,000.00 | | |
| Activity Total | | | | | | 500,000.00 | | 2,000,000.00 | | 4,500,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S0L | To facilitate on job 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 | 6,000,000.00 | | |
| Activity Total | | | | | | 500,000.00 | | 3,000,000.00 | | 6,000,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S0M | To procure furniture 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 | 10,963,575.00 | | |
| Activity Total | | | | | | 522,075.00 | | 6,264,900.00 | | 10,963,575.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kimeya | | | | | | | | | | | | |
| E07S03 | To facilitate payment 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 | 6,000,000.00 | | |
| Activity Total | | | | | | 1,000,000.00 | | 3,000,000.00 | | 6,000,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| E07S09 | To facilitate the payment of ten staffs who attended the meeting to DMO office at Nshamba 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 | 1,800,000.00 | | |
| Activity Total | | | | | | 600,000.00 | | 600,000.00 | | 1,800,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| E07S0C | To conduct 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 Total | | | | | | 250,000.00 | | 500,000.00 | | 1,500,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| E07S0E | To conduct quarterly 4 HFGC meetings and two for emergencies at Nshamba h/c by june 2024 | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Lumpsum | 388,400.00 | 1.00 | 388,400.00 | 2.00 | 776,800.00 | 6.00 | 2,330,400.00 | | |
| Activity Total | | | | | | 388,400.00 | | 776,800.00 | | 2,330,400.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| E07S0H | To enable payment of vouchers for internet bundles at Nshamba hc by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | Lumpsum | 400,000.00 | 1.00 | 400,000.00 | 2.00 | 800,000.00 | 6.00 | 2,400,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 800,000.00 | | 2,400,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| E07S0L | To settle monthly 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 | 800,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 800,000.00 | | 800,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| E07S0M | To settle monthly 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 Total | | | | | | 300,000.00 | | 600,000.00 | | 1,800,000.00 | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F21 Family and Child Welfare Services improved from 65% to 70% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| F21S01 | To conduct eyes and teeth screening at Nshamba Health center by june 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Lumpsum | 500,000.00 | 1.00 | 500,000.00 | 2.00 | 1,000,000.00 | 6.00 | 3,000,000.00 | | |
| Activity Total | | | | | | 500,000.00 | | 1,000,000.00 | | 3,000,000.00 | | |

| Segment2 | Segment 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|--------------------------|--------------------------|-----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Improved nutrition care and support to vulnerable group from 39% to 60% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| Y04S01 | To facilitate procurement of nutritional food on under five child at Nshamba H/C by June 2024 | | | | | | | | | | | |
| | 22029101 | Nutrition | Lumpsum | 500,000.00 | 1.00 | 500,000.00 | 2.00 | 1,000,000.00 | 6.00 | 3,000,000.00 | | |
| Activity Total | | | | | | 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 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 | v | RPM | x |
| Facility: Bisheke | | | | | | | | | | | | |
| C20S0A | To procure 4 kits 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 | | | | | | 240,000.00 | | 240,000.00 | | 240,000.00 | | |
| 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 | v | RPM | x |
| Facility: Buganguzi | | | | | | | | | | | | |
| C20S09 | To procure 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 Total | | | | | | 990,000.00 | | 1,980,000.00 | | 3,960,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Bugara | | | | | | | | | | | | |
| C20S04 | To procure 4 kits 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 Total | | | | | | 147,008.00 | | 147,008.00 | | 147,008.00 | | |
| 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 | v | RPM | x |
| Facility: Bugasha | | | | | | | | | | | | |
| C20S03 | To procure quarterly 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 Total | | | | | | 94,900.00 | | 94,900.00 | | 142,350.00 | | |
| 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 | v | RPM | x |
| Facility: Bumbire | | | | | | | | | | | | |
| C20S0B | To procure 4 Kits of Medicines and Medical supplies at Bumbire dispensary by june 2024 | | | | | | | | | | | |
| | 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 Total | | | | | | 576,029.00 | | 6,912,348.00 | | 6,912,348.00 | | |
| 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 | v | RPM | x |
| Facility: Burigi | | | | | | | | | | | | |
| C20S06 | To procure and distribute 1 kit of essential medicines, medical equipment's an laboratory diagnostic at Burigi dispensary by June 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|---|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22004102 | Drugs and Medicines | kit | 67,800.00 | 2.00 | 135,600.00 | 8.00 | 542,400.00 | 8.00 | 542,400.00 | | |
| Activity Total | | | | | | 135,600.00 | | 542,400.00 | | 542,400.00 | | |
| 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 | v | RPM | x |
| Facility: Goziba | | | | | | | | | | | | |
| C20S06 | To procure 4 kits of medicines, medical equipment and diagnostic supplies at Goziba Dispensary by June 2024. | | | | | | | | | | | |
| | 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 | | | | | | 353,221.00 | | 706,442.00 | | 1,412,884.00 | | |
| 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 | v | RPM | x |
| 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 | 3,456,180.00 | | |
| Activity Total | | | | | | 288,015.00 | | 1,728,090.00 | | 3,456,180.00 | | |
| 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 | v | RPM | x |
| Facility: Ilemera | | | | | | | | | | | | |
| C20S07 | To procure 4 kits of medicine, medical Equipment and medical supply at Ilemera dispensary by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22004102 | Drugs and Medicines | kit | 149,160.00 | 2.00 | 298,320.00 | 8.00 | 1,193,280.00 | 12.00 | 1,789,920.00 | | |
| Activity Total | | | | | | 298,320.00 | | 1,193,280.00 | | 1,789,920.00 | | |
| 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 | v | RPM | x |
| Facility: Kabale"B" | | | | | | | | | | | | |
| C20S0C | To Facilitate procurement of 4 Kits of essential medicine, medical equipment and diagnostic supplies for Kabale B Dispensary 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 Total | | | | | | 265,776.00 | | 265,776.00 | | 797,328.00 | | |
| 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 | v | RPM | x |
| Facility: Kagoma | | | | | | | | | | | | |
| C20S06 | To procure 4 kits of medicines, medical equipment and diagnostic supplies Kagoma Dispensary by June 2024. | | | | | | | | | | | |
| | 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 Total | | | | | | 600,000.00 | | 1,200,000.00 | | 2,400,000.00 | | |
| 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 | v | RPM | x |
| Facility: Karambi | | | | | | | | | | | | |
| C20S05 | To procure 4 kits of Medicines, medical supply and medical equipments at Karambi disp 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 | | | | | | 227,808.00 | | 227,808.00 | | 227,808.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kasindaga | | | | | | | | | | | | |
| C20S04 | To procure 4 Kits of Medicine and Medical equipments at Kasindaga dispensary by June 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 Total | | | | | | 218,496.00 | | 436,992.00 | | 655,488.00 | | |
| 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 | v | RPM | x |
| Facility: Katembe | | | | | | | | | | | | |
| C20S01 | To facilitate quaterly procurement of 4 kits of medicine,medical equipment, and medical 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 Total | | | | | | 240,000.00 | | 240,000.00 | | 960,000.00 | | |
| 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 | v | RPM | x |
| Facility: Kerebe | | | | | | | | | | | | |
| C20S05 | To procure quarterly 4 kits of medicine,medical equipments and supplies for Kerebe dispensary 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 Total | | | | | | 288,015.00 | | 402,060.00 | | 576,030.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kibanga | | | | | | | | | | | | |
| C20S08 | To facilitate procurement of 4 kits of medicine, medical equipment's and supplies for 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 | 6,238,200.00 | | |
| Activity Total | | | | | | 2,079,400.00 | | 4,158,800.00 | | 6,238,200.00 | | |
| 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 | v | RPM | x |
| Facility: Kihwera | | | | | | | | | | | | |
| C20S0A | To procure 4 kits of medicine and medical equipment from msd by kihwera 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 Total | | | | | | 237,300.00 | | 474,600.00 | | 949,200.00 | | |
| 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 | v | RPM | x |
| Facility: Kimwani | | | | | | | | | | | | |
| C20S08 | To procure and distribute quarterly 1 kit of essential medicines, medical equipment's and laboratory diagnostic at Kimwani dispensary by June 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 Total | | | | | | 691,235.00 | | 2,764,940.00 | | 12,442,230.00 | | |
| 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 | v | RPM | x |
| Facility: Kishanda | | | | | | | | | | | | |
| C20S0F | T0 procure 2 kits of essential and medical supplies at kishanda Dispensary by june 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22004102 | Drugs and Medicines | kit | 24,800.00 | 1.00 | 24,800.00 | 1.00 | 24,800.00 | 1.00 | 24,800.00 | | |
| Activity Total | | | | | | 24,800.00 | | 24,800.00 | | 24,800.00 | | |
| 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 | v | RPM | x |
| Facility: Kishanda | | | | | | | | | | | | |
| C20S0G | To procure 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 Total | | | | | | 91,229.00 | | 182,458.00 | | 273,687.00 | | |
| 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 | v | RPM | x |
| Facility: Kyebitembe | | | | | | | | | | | | |
| C20S0C | To procure 4 kits of medicine,medical supply and medical equipment at kyebitembe dispensary 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 Total | | | | | | 320,000.00 | | 320,000.00 | | 320,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kyota | | | | | | | | | | | | |
| C20S05 | To procure 4 kits of medicine, medical, equipment and diagnostic supplies at KYOTA by JUNE 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 720,036.00 | 1.00 | 720,036.00 | 8.00 | 5,760,288.00 | 6.00 | 4,320,216.00 | | |
| Activity Total | | | | | | 720,036.00 | | 5,760,288.00 | | 4,320,216.00 | | |
| 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 | v | RPM | x |
| Facility: Mafumbo | | | | | | | | | | | | |
| C20S07 | To procure 4 kits of medicine and medical supplies at Mafumbo dispensary by june 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 | | | | | | 345,618.00 | | 2,764,944.00 | | 2,764,944.00 | | |
| 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 | v | RPM | x |
| Facility: Mazinga | | | | | | | | | | | | |
| C20S09 | To procure 4 kits of drugs and medical equipments at mazinga dispensary by june 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 288,160.00 | 1.00 | 288,160.00 | 8.00 | 2,305,280.00 | 12.00 | 3,457,920.00 | | |
| Activity Total | | | | | | 288,160.00 | | 2,305,280.00 | | 3,457,920.00 | | |
| 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 | v | RPM | x |
| Facility: Mubunda | | | | | | | | | | | | |
| C20SON | To procurement 4 kit of medicine and Medical equipment by June 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22004102 | Drugs and Medicines | kit | 522,060.00 | 2.00 | 1,044,120.00 | 6.00 | 3,132,360.00 | 6.00 | 3,132,360.00 | | |
| Activity Total | | | | | | 1,044,120.00 | | 3,132,360.00 | | 3,132,360.00 | | |
| 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 | v | RPM | x |
| Facility: Murumo | | | | | | | | | | | | |
| C20S03 | To procure 4 kits of medicines, medical equipment and diagnostic supplies at Murumo Dispensary by June 2024. | | | | | | | | | | | |
| | 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 | | | | | | 144,008.00 | | 288,016.00 | | 576,032.00 | | |
| 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 | v | RPM | x |
| 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 | 678,000.00 | 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 | | | | | | 1,084,800.00 | | 1,084,800.00 | | 1,084,800.00 | | |
| 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 | v | 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 | 250,000.00 | 1.00 | 250,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 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 | | | | | | 250,000.00 | | 250,000.00 | | 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 | v | RPM | x |
| 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 | 1,211,271.00 | 1.00 | 1,211,271.00 | | |
| Activity Total | | | | | | 1,211,271.00 | | 1,211,271.00 | | 1,211,271.00 | | |
| 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 | v | RPM | x |
| Facility: Omurunazi | | | | | | | | | | | | |
| C20S0E | To procure 4 kits of essential medicine and medical equipment and laboratory diagnostic quaterly at Omurunazi disp by June 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 | | | | | | 284,760.00 | | 284,760.00 | | 284,760.00 | | |
| 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 | v | RPM | x |
| Facility: Rugando | | | | | | | | | | | | |
| C20S0D | To procure 4 kits of medicine and medical supplies at rugando dispensary by june 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | Drugs | 274,091.00 | 1.00 | 274,091.00 | 4.00 | 1,096,364.00 | 4.00 | 1,096,364.00 | | |
| Activity Total | | | | | | 274,091.00 | | 1,096,364.00 | | 1,096,364.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Rugando | | | | | | | | | | | | |
| C20S0E | To print 30 MTUHA books for documantation and report use ata rugando dispensary by 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 Total | | | | | | 500,000.00 | | 1,000,000.00 | | 1,000,000.00 | | |
| 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 | v | RPM | x |
| Facility: Ruhanga | | | | | | | | | | | | |
| C20S0C | To facilitate procurement of 4kits of drugs and medicine at Ruhanga dispensary by June, 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 Total | | | | | | 466,364.00 | | 2,798,184.00 | | 5,596,368.00 | | |
| 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 | v | RPM | x |
| Facility: Rushwa | | | | | | | | | | | | |
| C20S07 | To procure 4 kits of Drug, medicine a d medical equipments at Rushwa 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 Total | | | | | | 609,658.00 | | 18,289,740.00 | | 21,947,688.00 | | |
| 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 | v | RPM | x |
| Facility: Rutoro | | | | | | | | | | | | |
| C20S01 | To procure 4 kits of medicines, medical equipment and diagnostic supplies at Rutoro Dispensary by June 2024. | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22004102 | Drugs and Medicines | kit | 144,008.00 | 1.00 | 144,008.00 | 2.00 | 288,016.00 | 4.00 | 576,032.00 | | |
| Activity Total | | | | | | 144,008.00 | | 288,016.00 | | 576,032.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C37 Good working condition status of medical equipment improved from 65% to 90% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nyamilanda | | | | | | | | | | | | |
| C37S04 | To facilitate payment of 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 | 1,800,000.00 | 12.00 | 1,800,000.00 | | |
| Activity Total | | | | | | 150,000.00 | | 1,800,000.00 | | 1,800,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Infant Mortality rate reduced from 25 to 15 per live birth by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kibanga | | | | | | | | | | | | |
| C22S05 | To facilitate quarterly procurement of 200 LITRES OF FUEL for pregnant mother referral from Kibanga dispensary to HIGHER level facility by June 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 Total | | | | | | 251,773.00 | | 50,354,600.00 | | 50,354,600.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C23 Martenal Mortality rate reduced from 6 to 3 per live birth by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Bisheke | | | | | | | | | | | | |
| C23S08 | To 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 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | | |
| Activity Total | | | | | | 50,000.00 | | 50,000.00 | | 50,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C29 Prevalence rate of Malaria case reduced from 31% to 10% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Burigi | | | | | | | | | | | | |
| C29S01 | To Conduct and review 2 outreach for screening of maralia cases and treatment at Burigi 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 | | | | | | 152,215.00 | | 1,217,720.00 | | 1,522,150.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C29 Prevalence rate of Malaria case reduced from 31% to 10% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ilemera | | | | | | | | | | | | |
| C29S02 | To conduct larviciding 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 | 1,643,904.00 | | |
| Activity Total | | | | | | 136,992.00 | | 1,095,936.00 | | 1,643,904.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C29 Prevalence rate of Malaria case reduced from 31% to 10% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kagoma | | | | | | | | | | | | |
| C29S01 | To procure 2 Gallons 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 | 1,200,000.00 | | |
| Activity Total | | | | | | 300,000.00 | | 600,000.00 | | 1,200,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C29 Prevalence rate of Malaria case reduced from 31% to 10% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mubunda | | | | | | | | | | | | |
| C29S05 | To conduct larvicinding activity on 2 villages of Mubunda by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | Lumpsum | 503,952.00 | 1.00 | 503,952.00 | 11.00 | 5,543,472.00 | 1.00 | 503,952.00 | | |
| Activity Total | | | | | | 503,952.00 | | 5,543,472.00 | | 503,952.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C29 Prevalence rate of Malaria case reduced from 31% to 10% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ruhanga | | | | | | | | | | | | |
| C29S01 | To facilitate 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 | 3,039,120.00 | | |
| Activity Total | | | | | | 337,680.00 | | 1,350,720.00 | | 3,039,120.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C41 High prevalence rate of epidemics (COVID 19, Cholera, Meningitis, Plague, Measles, Polio, Yellow Fever etc.) reduced from 30% to 25% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muyenje | | | | | | | | | | | | |
| C41S02 | To conduct of outreach HPV service at primary schools buhaya , muyenje and secondary school of bukama by june 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | |
| Activity Total | | | | | | 100,000.00 | | 100,000.00 | | 100,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C49 Shortage of skilled and mixed human resource for health reduced from 35% to 20% June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Rugando | | | | | | | | | | | | |
| C49S02 | To procure petrol for emergencies cases for refferal at rugando dispensary by june 2024 | | | | | | | | | | | |
| | 27210105 | Emergency Medical Treatments | Petrol | 58,490.00 | 4.00 | 233,960.00 | 4.00 | 233,960.00 | 4.00 | 233,960.00 | | |
| Activity Total | | | | | | 233,960.00 | | 233,960.00 | | 233,960.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D10 Health care waste management improved at facility from 70% to 90% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Bisheke | | | | | | | | | | | | |
| D10S03 | To procure 4 Dozens 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 | | | | | | 156,000.00 | | 156,000.00 | | 156,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D10 Health care waste management improved at facility from 70% to 90% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kishanda | | | | | | | | | | | | |
| D10S03 | To facilitate renovation of incinerator at kishanda Dispensary by june 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 | | | | | | 100,000.00 | | 100,000.00 | | 100,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D10 Health care waste management improved at facility from 70% to 90% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muyenje | | | | | | | | | | | | |
| D10S01 | To procure 10 kits of 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 Total | | | | | | 50,000.00 | | 50,000.00 | | 50,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D11 Vector and vermin control measures improved from 60% to 75% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kasindaga | | | | | | | | | | | | |
| D11S01 | to procure larvicides at Kasindaga dispensary by June 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 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 Total | | | | | | 98,320.00 | | 196,640.00 | | 196,640.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D11 Vector and vermin control measures improved from 60% to 75% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kibanga | | | | | | | | | | | | |
| D11S01 | To conduct larviciding of biolarvicides on bleeding sites in 3 villages (Kibanga,kabutaigi and Bumiro) from Kibanga Dispensary 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 | 1,800,000.00 | | |
| | 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 Total | | | | | | 800,000.00 | | 2,500,000.00 | | 3,060,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D11 Vector and vermin control measures improved from 60% to 75% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nyamilanda | | | | | | | | | | | | |
| D11S01 | To conduct Larviciding activity on 2 villages of Nyamilanda by june 2025 | | | | | | | | | | | |
| | 22004110 | Consumble Medical Supplies | Allowance | 50,000.00 | 1.00 | 50,000.00 | 6.00 | 300,000.00 | 6.00 | 300,000.00 | | |
| Activity Total | | | | | | 50,000.00 | | 300,000.00 | | 300,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D12 Household sanitation and Personal hygiene improved from 70% to 78% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kyamyorwa | | | | | | | | | | | | |
| D12S02 | To facilitate payment of 1 environmental cleaner at kyamyorwa disp by june 2024 | | | | | | | | | | | |
| | 21112107 | Casual Labourers-Non Pensionable | Month | 209,651.00 | 1.00 | 209,651.00 | 24.00 | 5,031,624.00 | 48.00 | 10,063,248.00 | | |
| Activity Total | | | | | | 209,651.00 | | 5,031,624.00 | | 10,063,248.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D12 Household sanitation and Personal hygiene improved from 70% to 78% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mubunda | | | | | | | | | | | | |
| D12S04 | To facilitate Renovation and repairment of the OPD block at Mubunda dispensary by june 2024 | | | | | | | | | | | |
| | 31114103 | Site preparation | Lumpsum | 1,621,022.00 | 1.00 | 1,621,022.00 | 4.00 | 6,484,088.00 | 4.00 | 6,484,088.00 | | |
| Activity Total | | | | | | 1,621,022.00 | | 6,484,088.00 | | 6,484,088.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D13 Safe water supply increased in health facilities from 50% to 80% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kyamyorwa | | | | | | | | | | | | |
| D13S01 | To facilitate availability of water and electilicity at kyamyorwa disp by june 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 Total | | | | | | 198,400.00 | | 1,587,200.00 | | 1,587,200.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Bisheke | | | | | | | | | | | | |
| E07S05 | To procure 30 MTUHA books and printing stationaries at Bisheke dispensary 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 Total | | | | | | 50,000.00 | | 50,000.00 | | 50,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Bisheke | | | | | | | | | | | | |
| E07S0G | To facilitate monthly bank reconciliation and financial reports submission by assist.accountant for Bisheke dispensary by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | Allowance | 225,000.00 | 1.00 | 225,000.00 | 1.00 | 225,000.00 | 1.00 | 225,000.00 | | |
| Activity Total | | | | | | 225,000.00 | | 225,000.00 | | 225,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Buganguzi | | | | | | | | | | | | |
| E07S0B | To facilitate payment 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 | | | | | | 100,000.00 | | 200,000.00 | | 400,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Buganguzi | | | | | | | | | | | | |
| E07S0C | To facilitate payment of Refreshment (Sugar and Tea) at Buganguzi Disp. by June 2024. | | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Kilogram | 100,000.00 | 1.00 | 100,000.00 | 2.00 | 200,000.00 | 4.00 | 400,000.00 | | |
| Activity Total | | | | | | 100,000.00 | | 200,000.00 | | 400,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Buganguzi | | | | | | | | | | | | |
| E07S0D | To facilitate payment of Incentives to 5 Staffs who attending Patients within 24 hours at Buganguzi Disp. by June 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 Total | | | | | | 300,000.00 | | 600,000.00 | | 1,200,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Bugasha | | | | | | | | | | | | |
| E07S01 | o facilitate monthly preperation and submission of MTUHA reports at DMOs offices for Bugasha dispensary by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 106,711.00 | 1.00 | 106,711.00 | 2.00 | 213,422.00 | 3.00 | 320,133.00 | | |
| Activity Total | | | | | | 106,711.00 | | 213,422.00 | | 320,133.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Bushekya | | | | | | | | | | | | |
| 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 Total | | | | | | 110,966.00 | | 221,932.00 | | 443,864.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Bushekya | | | | | | | | | | | | |
| E07S0A | To conduct Mothly 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 Total | | | | | | 100,000.00 | | 200,000.00 | | 400,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Bushekya | | | | | | | | | | | | |
| E07S0D | To facilitate payment of 1 Accountant who preparing Monthly Financial Reports at Bushekya Disp. by June 2024. | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | 200,000.00 | 1.00 | 200,000.00 | 2.00 | 400,000.00 | 4.00 | 800,000.00 | | |
| Activity Total | | | | | | 200,000.00 | | 400,000.00 | | 800,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Goziba | | | | | | | | | | | | |
| E07S07 | To procure 1 Dozen 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 | | | | | | 50,000.00 | | 100,000.00 | | 200,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Ilemera | | | | | | | | | | | | |
| E07S0D | To conduct maintenance of 30 medical equipment at Ilemera Dispensary 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 | | | | | | 100,000.00 | | 400,000.00 | | 600,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kabale"B" | | | | | | | | | | | | |
| E07S04 | To facilitate allowance 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 Total | | | | | | 279,497.00 | | 558,994.00 | | 1,676,982.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kabale"B" | | | | | | | | | | | | |
| E07S08 | TO facilitate conduction 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 Total | | | | | | 261,167.00 | | 522,334.00 | | 1,567,002.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kabare | | | | | | | | | | | | |
| E07S05 | To facilitate 6 health facility committee meetings payments at kabare dispensary by june 2024 | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Each | 295,385.00 | 1.00 | 295,385.00 | 2.00 | 590,770.00 | 2.00 | 590,770.00 | | |
| Activity Total | | | | | | 295,385.00 | | 590,770.00 | | 590,770.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kabare | | | | | | | | | | | | |
| E07S07 | To facilitate the payment of exta duty to 2 staffs who attended DMO meeting at district level at Kabare a dispensary by june 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 Total | | | | | | 200,000.00 | | 400,000.00 | | 400,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kagoma | | | | | | | | | | | | |
| E07S08 | To facilitate payment of 2 Staffs who submitting Monthly Reports at DMOs office from Kagoma Disp. by June 2024. | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | 180,054.00 | 1.00 | 180,054.00 | 2.00 | 360,108.00 | 4.00 | 720,216.00 | | |
| Activity Total | | | | | | 180,054.00 | | 360,108.00 | | 720,216.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Karambi | | | | | | | | | | | | |
| E07S05 | To facilitate payment of extra-duty allowances to three or 4 staffs after 24 normal working 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 Total | | | | | | 117,810.00 | | 117,810.00 | | 117,810.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Katembe | | | | | | | | | | | | |
| E07S0A | To facilitate payment 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 | | | | | | 48,015.00 | | 48,015.00 | | 48,015.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kibanga | | | | | | | | | | | | |
| E07S08 | To facilitate payment of ON CALL allowances for 4 staff who provides 24 hours services for Kibanga dispensary 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 | | | | | | 100,000.00 | | 2,000,000.00 | | 2,000,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|---|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kibanga | | | | | | | | | | | | |
| 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 Total | | | | | | 175,000.00 | | 350,000.00 | | 350,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kibanga | | | | | | | | | | | | |
| E07S0A | To facilitate procurement of 2 dozen of environmental cleanliness equipment's for Kibanga dispensary by June 2023 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Dozen | 50,000.00 | 1.00 | 50,000.00 | 2.00 | 100,000.00 | 2.00 | 100,000.00 | | |
| Activity Total | | | | | | 50,000.00 | | 100,000.00 | | 100,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kihwera | | | | | | | | | | | | |
| E07S06 | To facilitate payment of drugs transportation at Kihwera Dispensary by 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 Total | | | | | | 165,000.00 | | 660,000.00 | | 990,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kihwera | | | | | | | | | | | | |
| E07S08 | To procure 100 liters of petrol for refer activities at Kihwera Dispensary By June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | 217,036.00 | 1.00 | 217,036.00 | 120.00 | 26,044,320.00 | 160.00 | 34,725,760.00 | | |
| Activity Total | | | | | | 217,036.00 | | 26,044,320.00 | | 34,725,760.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kishanda | | | | | | | | | | | | |
| E07S0A | To prepare and submit financial report to district from Kishanda dispensary by june 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 90,000.00 | 4.00 | 360,000.00 | 4.00 | 360,000.00 | 4.00 | 360,000.00 | | |
| Activity Total | | | | | | 360,000.00 | | 360,000.00 | | 360,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kyebitembe | | | | | | | | | | | | |
| E07S09 | To facilitate procurement of office consumables(papers,pensel,and stationaries)at kyebitembe 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 | 3,059,664.00 | | |
| Activity Total | | | | | | 382,458.00 | | 3,059,664.00 | | 3,059,664.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kyebitembe | | | | | | | | | | | | |
| E07S0G | To facilitate monthly payment of water charges and electricity bills at kyebitembe dispensary 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 Total | | | | | | 249,600.00 | | 1,996,800.00 | | 1,996,800.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mazinga | | | | | | | | | | | | |
| E07D01 | To facilitate fence construction 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 Total | | | | | | 230,226.00 | | 2,302,260.00 | | 9,209,040.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Muyenje | | | | | | | | | | | | |
| E07S03 | To facilitate payment of casusal labor and watchmen allowences monthly at muyenje 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 Total | | | | | | 100,000.00 | | 100,000.00 | | 100,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Muyenje | | | | | | | | | | | | |
| E07S05 | To provide quarterly routine administrative logistics for smooth running of office (food and refreshment) at muyenje dispensary 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 Total | | | | | | 55,272.00 | | 55,272.00 | | 55,272.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Muyenje | | | | | | | | | | | | |
| E07S0B | To procure quartely stationary material and MTUHA books 60 at muyenje dispensary by 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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) | kit | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | | |
| Activity Total | | | | | | 50,000.00 | | 50,000.00 | | 50,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Nyakabango | | | | | | | | | | | | |
| E07S07 | To procure MTUHA books for data collection at nyakabango dispensary 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 | | | | | | 350,036.00 | | 350,036.00 | | 350,036.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Nyakabango | | | | | | | | | | | | |
| E07S0A | To facilitate payment of assistant accountant at nyakabango dispensary 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 | | | | | | 120,000.00 | | 120,000.00 | | 120,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Omurunazi | | | | | | | | | | | | |
| E07S06 | To purchase and print RCH cards at Omurunazi dispensary by June 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 | | | | | | 147,262.00 | | 147,262.00 | | 147,262.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|---|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ruhanga | | | | | | | | | | | | |
| E07S06 | To facilitate monthly bank reconciliation and financial reports submission by assist. Accountant at Ruhanga by June, 2024 | | | | | | | | | | | |
| | 21121112 | Transport | Perdiem | 30,000.00 | 2.00 | 60,000.00 | 8.00 | 240,000.00 | 15.00 | 450,000.00 | | |
| Activity Total | | | | | | 60,000.00 | | 240,000.00 | | 450,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Rushwa | | | | | | | | | | | | |
| E07S04 | To conduct renovation of 2 staff houses at Rushwa dispensary by June 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 Total | | | | | | 542,400.00 | | 542,400.00 | | 1,627,200.00 | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F04 Prevalence rate of VAC/GBV reduced from 20% to 10% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ilemera | | | | | | | | | | | | |
| F04S02 | To conduct school Outreach for providing social welfare services to 5 school namely Gwanseli Kabagunda Katunguru Ilemera and Karutanga of Iemera Dispensary By 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 Total | | | | | | 98,320.00 | | 393,280.00 | | 786,560.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y16 Nutrition management is improved from 60% to 80% at all levels of administration by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kihwera | | | | | | | | | | | | |
| Y16S01 | To facilitate nutritional health services for 200 children at Kihwera Dispensary By June 2024. | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|-----------------------|--------------------------|-----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22029101 | Nutrition | Lumpsum | 100,700.00 | 1.00 | 100,700.00 | 4.00 | 402,800.00 | 6.00 | 604,200.00 | | |
| Activity Total | | | | | | 100,700.00 | | 402,800.00 | | 604,200.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y16 Nutrition management is improved from 60% to 80% at all levels of administration by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kyamyorwa | | | | | | | | | | | | |
| Y16S01 | To provide suprimention of vitamin A and Mebendazole in 3 villages of Kanyamika,Kiga,and Kihunge at Kyamyorwa dispensary 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 | | | | | | 600,000.00 | | 4,800,000.00 | | 4,800,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Improved nutrition care and support to vulnerable group from 39% to 60% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Bushekya | | | | | | | | | | | | |
| Y04S01 | To conduct 24 Vitamin A and Mebendazole Outreaches at Bushekya Disp. by June 2024. | | | | | | | | | | | |
| | 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 | | | | | | 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 Centre: 508D Health Centres | | | | | | | | | | | | |
| 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 | x | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| C20S05 | To procure quarterly 4 kits of Drugs and Medical supplies at Izigo Health Center by June 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 225,470.00 | 4.00 | 901,880.00 | 4.00 | 901,880.00 | 8.00 | 1,803,760.00 | | |
| Activity Total | | | | | | 901,880.00 | | 901,880.00 | | 1,803,760.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|--------------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| C20S0A | To procure 4 Kits of Medicines, Medical Equipment and Diagnostic Supplies at Kaigara 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 | 15,865,200.00 | | |
| Activity Total | | | | | | 3,966,300.00 | | 11,017,500.00 | | 15,865,200.00 | | |
| 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 | x | RPM | x |
| Facility: Kamachumu | | | | | | | | | | | | |
| C20S0C | To procure 4 Kits of Medicines, Medical Equipment and Diagnostic Supplies at Kamachumu HC by June 2024. | | | | | | | | | | | |
| | 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 Total | | | | | | 4,764,297.00 | | 11,910,742,500.00 | | 28,585,782.00 | | |
| 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 | x | RPM | x |
| Facility: Kimeya | | | | | | | | | | | | |
| C20S04 | To procure 4 kits of Medicine and medical equipments at kimeya h/c by 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 Total | | | | | | 2,312,728.00 | | 18,501,824.00 | | 23,127,280.00 | | |
| 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 | x | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| C20S07 | To facilitate procurement of Drugs,medicines and medical equipments at nshamba h/c by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22004102 | Drugs and Medicines | kit | 577,881.00 | 1.00 | 577,881.00 | 2.00 | 1,155,762.00 | 6.00 | 3,467,286.00 | | |
| Activity Total | | | | | | 577,881.00 | | 1,155,762.00 | | 3,467,286.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C37 Good working condition status of medical equipment improved from 65% to 90% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| C37S02 | To procure quarterly 4 sets of equipment/ materials for daily office cleanliness services by providing(Mops, brush/ blooms, air fresher/ insect bites repellents / hand soap at nshamba 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 Total | | | | | | 500,000.00 | | 500,000.00 | | 1,500,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C23 Martenal Mortality rate reduced from 6 to 3 per live birth by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| 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 Total | | | | | | 600,000.00 | | 300,000.00 | | 900,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C23 Martenal Mortality rate reduced from 6 to 3 per live birth by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| C23S0D | To facilitate of collection 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 Total | | | | | | 200,000.00 | | 400,000.00 | | 1,200,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C29 Prevalence rate of Malaria case reduced from 31% to 10% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| C29S01 | To facilitate conduction on screening, testing and treatment outreach of Malaria at Itongo, Kabilizi, Kanywangonge at Nshamba H/C by june 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Each | 62,500.00 | 4.00 | 250,000.00 | 2.00 | 125,000.00 | 6.00 | 375,000.00 | | |
| Activity Total | | | | | | 250,000.00 | | 125,000.00 | | 375,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C40 Prevalence of Cardiovascular diseases reduced from 3% to 1.5% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| C40S01 | To Conduct 5 Days Campaign of Screening and Treatment of Non-Communicable diseases in 5 villages of Kimbugu A, Kahumulo, Izigo, Kabare and Katoke by Izigo Health Center by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 4.00 | 800,000.00 | | |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 800,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C40 Prevalence of Cardiovascular diseases reduced from 3% to 1.5% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kamachumu | | | | | | | | | | | | |
| C40S01 | To Conduct 5 Days Campaign of Screening and Treatment of Non-Communicable diseases in 5 villages ofand Kamachumu, Rutenge, Rwanda by Kamachumu HC by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Each | 1,164,000.00 | 1.00 | 1,164,000.00 | 2.00 | 2,328,000.00 | 3.00 | 3,492,000.00 | | |
| Activity Total | | | | | | 1,164,000.00 | | 2,328,000.00 | | 3,492,000.00 | | |
| Objective: C Access 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 | x | FYDP | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| C49S05 | To facilitate quarterly payment of staffs working after nomarl working hours to 32 staffs at Kaigara H/C by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | Allowance | 25,000.00 | 80.00 | 2,000,000.00 | 215.00 | 5,375,000.00 | 264.00 | 6,600,000.00 | | |
| Activity Total | | | | | | 2,000,000.00 | | 5,375,000.00 | | 6,600,000.00 | | |
| Objective: C Access 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 | x | FYDP | x | RPM | x |
| Facility: Kimeya | | | | | | | | | | | | |
| C49S01 | To facilitate payment of 6 casual labors(watchmen and environmental clenears)at Kimeya 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 | 2,000,000.00 | | |
| Activity Total | | | | | | 2,400,000.00 | | 1,600,000.00 | | 2,000,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D11 Vector and vermin control measures improved from 60% to 75% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kimeya | | | | | | | | | | | | |
| D11S01 | To conduct larviciding activity in fives arround Kimeya h/c by june 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 839,600.00 | 1.00 | 839,600.00 | 2.00 | 1,679,200.00 | 3.00 | 2,518,800.00 | | |
| Activity Total | | | | | | 839,600.00 | | 1,679,200.00 | | 2,518,800.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| E07S0A | To procure office 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 | 1,500,000.00 | | |
| Activity Total | | | | | | 500,000.00 | | 1,000,000.00 | | 1,500,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| E07S0B | To procure electricity and water equipment for repairment of infrastructure 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 | 600,000.00 | | |
| | 31122231 | Electrical equipment | Lumpsum | 500,000.00 | 1.00 | 500,000.00 | 2.00 | 1,000,000.00 | 3.00 | 1,500,000.00 | | |
| Activity Total | | | | | | 700,000.00 | | 1,400,000.00 | | 2,100,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| E07S0D | To facilitate quarterly payment for emergence and legal HFGC meeting 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 Total | | | | | | 450,000.00 | | 450,000.00 | | 900,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| E07S0E | To imprement emergence 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 | 5,293,203.00 | | |
| Activity Total | | | | | | 1,764,401.00 | | 3,528,802.00 | | 5,293,203.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| E07S0F | To facilitate payments of Izigo HC Staffs who attending Emergency Meetings 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 | 1,000,000.00 | | |
| Activity Total | | | | | | 500,000.00 | | 1,500,000.00 | | 1,000,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| E07S0J | To conduct Monthly preparation and Submission of CHF/TIKA claim reports to regional headquarter from Izigo Health Center by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 600,000.00 | 1.00 | 600,000.00 | 2.00 | 1,200,000.00 | 3.00 | 1,800,000.00 | | |
| Activity Total | | | | | | 600,000.00 | | 1,200,000.00 | | 1,800,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S05 | To procure quarterly 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 | 4,500,000.00 | | |
| Activity Total | | | | | | 500,000.00 | | 2,000,000.00 | | 4,500,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S0L | To facilitate on job training to 10 health workers at Kaigara HC by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22008107 | Training Allowances-Domestic | Allowance | 500,000.00 | 1.00 | 500,000.00 | 6.00 | 3,000,000.00 | 12.00 | 6,000,000.00 | | |
| Activity Total | | | | | | 500,000.00 | | 3,000,000.00 | | 6,000,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S0M | To procure furniture 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 | 10,963,575.00 | | |
| Activity Total | | | | | | 522,075.00 | | 6,264,900.00 | | 10,963,575.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kimeya | | | | | | | | | | | | |
| E07S03 | To facilitate payment 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 | 6,000,000.00 | | |
| Activity Total | | | | | | 1,000,000.00 | | 3,000,000.00 | | 6,000,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| E07S09 | To facilitate the payment of ten staffs who attended the meeting to DMO office at Nshamba 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 | 1,800,000.00 | | |
| Activity Total | | | | | | 600,000.00 | | 600,000.00 | | 1,800,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| E07S0C | To conduct 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 Total | | | | | | 250,000.00 | | 500,000.00 | | 1,500,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| E07S0E | To conduct quarterly 4 HFGC meetings and two for emergencies at Nshamba h/c by june 2024 | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Lumpsum | 388,400.00 | 1.00 | 388,400.00 | 2.00 | 776,800.00 | 6.00 | 2,330,400.00 | | |
| Activity Total | | | | | | 388,400.00 | | 776,800.00 | | 2,330,400.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| E07S0H | To enable payment of vouchers for internet bundles at Nshamba hc by june 2024 | | | | | | | | | | | |
| | 22012101 | Internet and Email connections | Lumpsum | 400,000.00 | 1.00 | 400,000.00 | 2.00 | 800,000.00 | 6.00 | 2,400,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 800,000.00 | | 2,400,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| E07S0L | To settle monthly bills of water and electricity at Nshamba h/c by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|--------------------------|--------------------------|-----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 21121101 | Electricity | Lumpsum | 400,000.00 | 1.00 | 400,000.00 | 2.00 | 800,000.00 | 2.00 | 800,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 800,000.00 | | 800,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| E07S0M | To settle monthly 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 Total | | | | | | 300,000.00 | | 600,000.00 | | 1,800,000.00 | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F21 Family and Child Welfare Services improved from 65% to 70% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| F21S01 | To conduct eyes and teeth screening at Nshamba Health center by june 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Lumpsum | 500,000.00 | 1.00 | 500,000.00 | 2.00 | 1,000,000.00 | 6.00 | 3,000,000.00 | | |
| Activity Total | | | | | | 500,000.00 | | 1,000,000.00 | | 3,000,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Improved nutrition care and support to vulnerable group from 39% to 60% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| Y04S01 | To facilitate procurement of nutritional food on under five child at Nshamba H/C by june 2024 | | | | | | | | | | | |
| | 22029101 | Nutrition | Lumpsum | 500,000.00 | 1.00 | 500,000.00 | 2.00 | 1,000,000.00 | 6.00 | 3,000,000.00 | | |
| Activity Total | | | | | | 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 | | |

| Segment2 | Segment 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 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: 508E Dispensaries | | | | | | | | | | | | |
| 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 | x | RPM | x |
| Facility: Bisheke | | | | | | | | | | | | |
| C20S0A | To procure 4 kits 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 | | | | | | 240,000.00 | | 240,000.00 | | 240,000.00 | | |
| 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 | x | RPM | x |
| Facility: Buganguzi | | | | | | | | | | | | |
| C20S09 | To procure 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 Total | | | | | | 990,000.00 | | 1,980,000.00 | | 3,960,000.00 | | |
| 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 | x | RPM | x |
| Facility: Bugara | | | | | | | | | | | | |
| C20S04 | To procure 4 kits 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 Total | | | | | | 147,008.00 | | 147,008.00 | | 147,008.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Bugasha | | | | | | | | | | | | |
| C20S03 | To procure quarterly 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 Total | | | | | | 94,900.00 | | 94,900.00 | | 142,350.00 | | |
| 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 | x | RPM | x |
| Facility: Bumbire | | | | | | | | | | | | |
| C20S0B | To procure 4 Kits of Medicines and Medical supplies at Bumbire dispensary by june 2024 | | | | | | | | | | | |
| | 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 Total | | | | | | 576,029.00 | | 6,912,348.00 | | 6,912,348.00 | | |
| 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 | x | RPM | x |
| Facility: Burigi | | | | | | | | | | | | |
| C20S06 | To procure and distribute 1 kit of essential medicines, medical equipment's an laboratory 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 Total | | | | | | 135,600.00 | | 542,400.00 | | 542,400.00 | | |
| 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 | x | RPM | x |
| Facility: Goziba | | | | | | | | | | | | |
| C20S06 | To procure 4 kits of medicines, medical equipment and diagnostic supplies at Goziba Dispensary by June 2024. | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|---|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22004102 | Drugs and Medicines | kit | 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 | | | | | | 353,221.00 | | 706,442.00 | | 1,412,884.00 | | |
| 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 | x | RPM | x |
| 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 | 3,456,180.00 | | |
| Activity Total | | | | | | 288,015.00 | | 1,728,090.00 | | 3,456,180.00 | | |
| 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 | x | RPM | x |
| Facility: Ilemera | | | | | | | | | | | | |
| C20S07 | To procure 4 kits of medicine, medical Equipment and medical supply at Ilemera dispensary 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 Total | | | | | | 298,320.00 | | 1,193,280.00 | | 1,789,920.00 | | |
| 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 | x | RPM | x |
| Facility: Kabale"B" | | | | | | | | | | | | |
| C20S0C | To Facilitate procurement of 4 Kits of essential medicine, medical equipment and diagnostic supplies for Kabale B Dispensary by Jun 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22004102 | Drugs and Medicines | kit | 132,888.00 | 2.00 | 265,776.00 | 2.00 | 265,776.00 | 6.00 | 797,328.00 | | |
| Activity Total | | | | | | 265,776.00 | | 265,776.00 | | 797,328.00 | | |
| 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 | x | RPM | x |
| Facility: Kagoma | | | | | | | | | | | | |
| C20S06 | To procure 4 kits of medicines, medical equipment and diagnostic supplies Kagoma Dispensary by June 2024. | | | | | | | | | | | |
| | 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 Total | | | | | | 600,000.00 | | 1,200,000.00 | | 2,400,000.00 | | |
| 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 | x | RPM | x |
| Facility: Karambi | | | | | | | | | | | | |
| C20S05 | TTo procure 4 kits of Medicines,medical supply and medical equipments at Karambi disp 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 | | | | | | 227,808.00 | | 227,808.00 | | 227,808.00 | | |
| 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 | x | RPM | x |
| Facility: Kasindaga | | | | | | | | | | | | |
| C20S04 | To procure 4 Kits of Medicine and Medical equipments at Kasindaga dispensary by June 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 Total | | | | | | 218,496.00 | | 436,992.00 | | 655,488.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Katembe | | | | | | | | | | | | |
| C20S01 | To facilitate quaternary procurement of 4 kits of medicine, medical equipment, and medical supplies at Katembe dispensary by June 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 Total | | | | | | 240,000.00 | | 240,000.00 | | 960,000.00 | | |
| 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 | x | RPM | x |
| Facility: Kerebe | | | | | | | | | | | | |
| C20S05 | To procure quarterly 4 kits of medicine, medical equipments and supplies for Kerebe dispensary 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 Total | | | | | | 288,015.00 | | 402,060.00 | | 576,030.00 | | |
| 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 | x | RPM | x |
| Facility: Kibanga | | | | | | | | | | | | |
| C20S08 | To facilitate procurement of 4 kits of medicine, medical equipment's and supplies for 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 | 6,238,200.00 | | |
| Activity Total | | | | | | 2,079,400.00 | | 4,158,800.00 | | 6,238,200.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kihwera | | | | | | | | | | | | |
| C20S0A | To procure 4 kits of medicine and medical equipment from msd by kihwera 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 Total | | | | | | 237,300.00 | | 474,600.00 | | 949,200.00 | | |
| 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 | x | RPM | x |
| Facility: Kimwani | | | | | | | | | | | | |
| C20S08 | To procure and distribute quarterly 1 kit of essential medicines, medical equipment's and laboratory diagnostic at Kimwani dispensary by June 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 Total | | | | | | 691,235.00 | | 2,764,940.00 | | 12,442,230.00 | | |
| 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 | x | RPM | x |
| Facility: Kishanda | | | | | | | | | | | | |
| C20S0F | T0 procure 2 kits of essential and medical supplies at kishanda Dispensary by june 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 24,800.00 | 1.00 | 24,800.00 | 1.00 | 24,800.00 | 1.00 | 24,800.00 | | |
| Activity Total | | | | | | 24,800.00 | | 24,800.00 | | 24,800.00 | | |
| 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 | x | RPM | x |
| Facility: Kishanda | | | | | | | | | | | | |
| C20S0G | To procure 2 Gallons for larviciding of biolarvicides on bleeding sites in 3 villages(Kishanda, Ihunga, Kabulala)from Kishanda Dispensary by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 21212107 | Community Health Fund | Litres | 91,229.00 | 1.00 | 91,229.00 | 2.00 | 182,458.00 | 3.00 | 273,687.00 | | |
| Activity Total | | | | | | 91,229.00 | | 182,458.00 | | 273,687.00 | | |
| 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 | x | RPM | x |
| Facility: Kyebitembe | | | | | | | | | | | | |
| C20S0C | To procure 4 kits of medicine,medical supply and medical equipment at kyebitembe dispensary 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 Total | | | | | | 320,000.00 | | 320,000.00 | | 320,000.00 | | |
| 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 | x | RPM | x |
| Facility: Kyota | | | | | | | | | | | | |
| C20S05 | To procure 4 kits of medicine, medical, equipment and diagnostic supplies at KYOTA by JUNE 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 720,036.00 | 1.00 | 720,036.00 | 8.00 | 5,760,288.00 | 6.00 | 4,320,216.00 | | |
| Activity Total | | | | | | 720,036.00 | | 5,760,288.00 | | 4,320,216.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mafumbo | | | | | | | | | | | | |
| C20S07 | To procure 4 kits of medicine and medical supplies at Mafumbo dispensary by june 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 | | | | | | 345,618.00 | | 2,764,944.00 | | 2,764,944.00 | | |
| 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 | x | RPM | x |
| Facility: Mazinga | | | | | | | | | | | | |
| C20S09 | To procure 4 kits of drugs and medical equipments at mazinga dispensary by june 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 288,160.00 | 1.00 | 288,160.00 | 8.00 | 2,305,280.00 | 12.00 | 3,457,920.00 | | |
| Activity Total | | | | | | 288,160.00 | | 2,305,280.00 | | 3,457,920.00 | | |
| 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 | x | RPM | x |
| Facility: Mubunda | | | | | | | | | | | | |
| C20S0N | To procurement 4 kit of medicine and Medical equipment by June 2024 | | | | | | | | | | | |
| | 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 | | | | | | 1,044,120.00 | | 3,132,360.00 | | 3,132,360.00 | | |
| 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 | x | RPM | x |
| Facility: Murumo | | | | | | | | | | | | |
| C20S03 | To procure 4 kits of medicines, medical equipment and diagnostic supplies at Murumo Dispensary by June 2024. | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22004102 | Drugs and Medicines | kit | 144,008.00 | 1.00 | 144,008.00 | 2.00 | 288,016.00 | 4.00 | 576,032.00 | | |
| Activity Total | | | | | | 144,008.00 | | 288,016.00 | | 576,032.00 | | |
| 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 | x | RPM | x |
| 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 | 678,000.00 | 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 | | | | | | 1,084,800.00 | | 1,084,800.00 | | 1,084,800.00 | | |
| 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 | x | 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 | 250,000.00 | 1.00 | 250,000.00 | | |
| Activity Total | | | | | | 250,000.00 | | 250,000.00 | | 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 | x | RPM | x |
| 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 | 1,211,271.00 | 1.00 | 1,211,271.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 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 | | | | | | 1,211,271.00 | | 1,211,271.00 | | 1,211,271.00 | | |
| 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 | x | RPM | x |
| Facility: Omurunazi | | | | | | | | | | | | |
| C20S0E | To procure 4 kits of essential medicine and medical equipment and laboratory diagnostic quaterly at Omurunazi disp by June 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 | | | | | | 284,760.00 | | 284,760.00 | | 284,760.00 | | |
| 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 | x | RPM | x |
| Facility: Rugando | | | | | | | | | | | | |
| C20S0D | To procure 4 kits of medicine and medical supplies at rugando dispensary by june 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | Drugs | 274,091.00 | 1.00 | 274,091.00 | 4.00 | 1,096,364.00 | 4.00 | 1,096,364.00 | | |
| Activity Total | | | | | | 274,091.00 | | 1,096,364.00 | | 1,096,364.00 | | |
| 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 | x | RPM | x |
| Facility: Rugando | | | | | | | | | | | | |
| C20S0E | To print 30 MTUHA books for documantation and report use ata rugando dispensary by 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 Total | | | | | | 500,000.00 | | 1,000,000.00 | | 1,000,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ruhanga | | | | | | | | | | | | |
| C20S0C | To facilitate procurement of 4kits of drugs and medicine at Ruhanga dispensary by June, 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 Total | | | | | | 466,364.00 | | 2,798,184.00 | | 5,596,368.00 | | |
| 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 | x | RPM | x |
| Facility: Rushwa | | | | | | | | | | | | |
| C20S07 | To procure 4 kits of Drug, medicine a d medical equipments at Rushwa 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 Total | | | | | | 609,658.00 | | 18,289,740.00 | | 21,947,688.00 | | |
| 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 | x | RPM | x |
| Facility: Rutoro | | | | | | | | | | | | |
| C20S01 | To procure 4 kits of medicines, medical equipment and diagnostic supplies at Rutoro Dispensary by June 2024. | | | | | | | | | | | |
| | 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 | | | | | | 144,008.00 | | 288,016.00 | | 576,032.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C37 Good working condition status of medical equipment improved from 65% to 90% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nyamilanda | | | | | | | | | | | | |
| C37S04 | To facilitate payment of preparing and submitting of monthly mtuha and financial reports from Nyamilanda disp | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | Allowance | 150,000.00 | 1.00 | 150,000.00 | 12.00 | 1,800,000.00 | 12.00 | 1,800,000.00 | | |
| Activity Total | | | | | | 150,000.00 | | 1,800,000.00 | | 1,800,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Infant Mortality rate reduced from 25 to 15 per live birth by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kibanga | | | | | | | | | | | | |
| C22S05 | To facilitate quarterly procurement of 200 LITRES OF FUEL for pregnant mother referral from Kibanga dispensary to HIGHER level facility by June 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 Total | | | | | | 251,773.00 | | 50,354,600.00 | | 50,354,600.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C23 Martenal Mortality rate reduced from 6 to 3 per live birth by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Bisheke | | | | | | | | | | | | |
| C23S08 | To 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 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | | |
| Activity Total | | | | | | 50,000.00 | | 50,000.00 | | 50,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C29 Prevalence rate of Malaria case reduced from 31% to 10% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Burigi | | | | | | | | | | | | |
| C29S01 | To Conduct and review 2 outreach for screening of maralia cases and treatment at Burigi 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 | | | | | | 152,215.00 | | 1,217,720.00 | | 1,522,150.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C29 Prevalence rate of Malaria case reduced from 31% to 10% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ilemera | | | | | | | | | | | | |
| C29S02 | To conduct larviciding 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 | 1,643,904.00 | | |
| Activity Total | | | | | | 136,992.00 | | 1,095,936.00 | | 1,643,904.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C29 Prevalence rate of Malaria case reduced from 31% to 10% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kagoma | | | | | | | | | | | | |
| C29S01 | To procure 2 Gallons to conduct Fumigation 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 | 1,200,000.00 | | |
| Activity Total | | | | | | 300,000.00 | | 600,000.00 | | 1,200,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C29 Prevalence rate of Malaria case reduced from 31% to 10% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mubunda | | | | | | | | | | | | |
| C29S05 | To conduct larvicinding activity on 2 villages of Mubunda by june 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Lumpsum | 503,952.00 | 1.00 | 503,952.00 | 11.00 | 5,543,472.00 | 1.00 | 503,952.00 | | |
| Activity Total | | | | | | 503,952.00 | | 5,543,472.00 | | 503,952.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C29 Prevalence rate of Malaria case reduced from 31% to 10% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ruhanga | | | | | | | | | | | | |
| C29S01 | To facilitate procurement of 3 biolarvicides at Ruhanga by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22004102 | Drugs and Medicines | kit | 337,680.00 | 1.00 | 337,680.00 | 4.00 | 1,350,720.00 | 9.00 | 3,039,120.00 | | |
| Activity Total | | | | | | 337,680.00 | | 1,350,720.00 | | 3,039,120.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C41 High prevalence rate of epidemics (COVID 19, Cholera, Meningitis, Plague, Measles, Polio, Yellow Fever etc.) reduced from 30% to 25% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muyenje | | | | | | | | | | | | |
| C41S02 | To conduct of outreach HPV service at primary schools buhaya , muyenje and secondary school of bukama by june 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | |
| Activity Total | | | | | | 100,000.00 | | 100,000.00 | | 100,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C49 Shortage of skilled and mixed human resource for health reduced from 35% to 20% June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Rugando | | | | | | | | | | | | |
| C49S02 | To procure petrol for emergencies cases for refferal at rugando dispensary by june 2024 | | | | | | | | | | | |
| | 27210105 | Emergency Medical Treatments | Petrol | 58,490.00 | 4.00 | 233,960.00 | 4.00 | 233,960.00 | 4.00 | 233,960.00 | | |
| Activity Total | | | | | | 233,960.00 | | 233,960.00 | | 233,960.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D10 Health care waste management improved at facility from 70% to 90% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Bisheke | | | | | | | | | | | | |
| D10S03 | To procure 4 Dozens 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 | | | | | | 156,000.00 | | 156,000.00 | | 156,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D10 Health care waste management improved at facility from 70% to 90% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kishanda | | | | | | | | | | | | |
| D10S03 | To facilitate renovation of incinerator at kishanda Dispensary by june 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 | | | | | | 100,000.00 | | 100,000.00 | | 100,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D10 Health care waste management improved at facility from 70% to 90% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muyenje | | | | | | | | | | | | |
| D10S01 | To procure 10 kits of 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 Total | | | | | | 50,000.00 | | 50,000.00 | | 50,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D11 Vector and vermin control measures improved from 60% to 75% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kasindaga | | | | | | | | | | | | |
| D11S01 | to procure larvicides 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 Total | | | | | | 98,320.00 | | 196,640.00 | | 196,640.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D11 Vector and vermin control measures improved from 60% to 75% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kibanga | | | | | | | | | | | | |
| D11S01 | To conduct larviciding of biolarvicides on bleeding sites in 3 villages (Kibanga,kabutaigi and Bumiro) from Kibanga Dispensary by 20224 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|----------------------|-----|---|
| | | Segment 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 | 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 | 1,800,000.00 | | |
| | 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 Total | | | | | | 800,000.00 | | 2,500,000.00 | | 3,060,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D11 Vector and vermin control measures improved from 60% to 75% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nyamilanda | | | | | | | | | | | | |
| D11S01 | To conduct Larvicinding activity on 2 villages of Nyamilanda by june 2025 | | | | | | | | | | | |
| | 22004110 | Consumble Medical Supplies | Allowance | 50,000.00 | 1.00 | 50,000.00 | 6.00 | 300,000.00 | 6.00 | 300,000.00 | | |
| Activity Total | | | | | | 50,000.00 | | 300,000.00 | | 300,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D12 Household sanitation and Personal hygiene improved from 70% to 78% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kyamyorwa | | | | | | | | | | | | |
| D12S02 | To facilitate payment of 1 environmental cleaner at kyamyorwa disp by june 2024 | | | | | | | | | | | |
| | 21112107 | Casual Labourers-Non Pensionable | Month | 209,651.00 | 1.00 | 209,651.00 | 24.00 | 5,031,624.00 | 48.00 | 10,063,248.00 | | |
| Activity Total | | | | | | 209,651.00 | | 5,031,624.00 | | 10,063,248.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D12 Household sanitation and Personal hygiene improved from 70% to 78% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mubunda | | | | | | | | | | | | |
| D12S04 | To facilitate Renovation and repairment of the OPD block at Mubunda dispensary by june 2024 | | | | | | | | | | | |
| | 31114103 | Site preparation | Lumpsum | 1,621,022.00 | 1.00 | 1,621,022.00 | 4.00 | 6,484,088.00 | 4.00 | 6,484,088.00 | | |
| Activity Total | | | | | | 1,621,022.00 | | 6,484,088.00 | | 6,484,088.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D13 Safe water supply increased in health facilities from 50% to 80% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kyamyorwa | | | | | | | | | | | | |
| D13S01 | To facilitate availability of water and electilicity at kyamyorwa disp by june 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 Total | | | | | | 198,400.00 | | 1,587,200.00 | | 1,587,200.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Bisheke | | | | | | | | | | | | |
| E07S05 | To procure 30 MTUHA books and printing stationaries at Bisheke dispensary 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 Total | | | | | | 50,000.00 | | 50,000.00 | | 50,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Bisheke | | | | | | | | | | | | |
| E07S0G | To facilitate monthly bank reconciliation and financial reports submission by assist.accountant for Bisheke dispensary 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 | | | | | | 225,000.00 | | 225,000.00 | | 225,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Buganguzi | | | | | | | | | | | | |
| E07S0B | To facilitate payment of Quarterly QI Meetings at Buganguzi Disp. by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 21113114 | Sitting Allowance | Person days | 100,000.00 | 1.00 | 100,000.00 | 2.00 | 200,000.00 | 4.00 | 400,000.00 | | |
| Activity Total | | | | | | 100,000.00 | | 200,000.00 | | 400,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Buganguzi | | | | | | | | | | | | |
| E07S0C | To facilitate payment of Refreshment (Sugar and Tea) at Buganguzi Disp. by June 2024. | | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Kilogram | 100,000.00 | 1.00 | 100,000.00 | 2.00 | 200,000.00 | 4.00 | 400,000.00 | | |
| Activity Total | | | | | | 100,000.00 | | 200,000.00 | | 400,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Buganguzi | | | | | | | | | | | | |
| E07S0D | To facilitate payment of Incentives to 5 Staffs who attending Patients within 24 hours at Buganguzi Disp. by June 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 Total | | | | | | 300,000.00 | | 600,000.00 | | 1,200,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Bugasha | | | | | | | | | | | | |
| E07S01 | o facilitate monthly preperation and submission of MTUHA reports at DMOs offices for Bugasha dispensary by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 106,711.00 | 1.00 | 106,711.00 | 2.00 | 213,422.00 | 3.00 | 320,133.00 | | |
| Activity Total | | | | | | 106,711.00 | | 213,422.00 | | 320,133.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Bushekya | | | | | | | | | | | | |
| 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 Total | | | | | | 110,966.00 | | 221,932.00 | | 443,864.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Bushekya | | | | | | | | | | | | |
| E07S0A | To conduct Mothly 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 Total | | | | | | 100,000.00 | | 200,000.00 | | 400,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Bushekya | | | | | | | | | | | | |
| E07S0D | To facilitate payment of 1 Accountant who preparing Monthly Financial Reports at Bushekya Disp. by June 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 200,000.00 | 1.00 | 200,000.00 | 2.00 | 400,000.00 | 4.00 | 800,000.00 | | |
| Activity Total | | | | | | 200,000.00 | | 400,000.00 | | 800,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Goziba | | | | | | | | | | | | |
| E07S07 | To procure 1 Dozen of Stationaries for Office Uses at Goziba Disp. by June 2024. | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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) | Dozen | 50,000.00 | 1.00 | 50,000.00 | 2.00 | 100,000.00 | 4.00 | 200,000.00 | | |
| Activity Total | | | | | | 50,000.00 | | 100,000.00 | | 200,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Ilemera | | | | | | | | | | | | |
| E07S0D | To conduct maintenance of 30 medical equipment at Ilemera Dispensary 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 | | | | | | 100,000.00 | | 400,000.00 | | 600,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kabale"B" | | | | | | | | | | | | |
| E07S04 | To facilitate allowance 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 Total | | | | | | 279,497.00 | | 558,994.00 | | 1,676,982.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kabale"B" | | | | | | | | | | | | |
| E07S08 | TO facilitate conduction 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 Total | | | | | | 261,167.00 | | 522,334.00 | | 1,567,002.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kabare | | | | | | | | | | | | |
| E07S05 | To facilitate 6 health facility committee meetings payments at kabare dispensary by june 2024 | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Each | 295,385.00 | 1.00 | 295,385.00 | 2.00 | 590,770.00 | 2.00 | 590,770.00 | | |
| Activity Total | | | | | | 295,385.00 | | 590,770.00 | | 590,770.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kabare | | | | | | | | | | | | |
| E07S07 | To facilitate the payment of extra duty to 2 staffs who attended DMO meeting at district level at Kabare a dispensary by june 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 Total | | | | | | 200,000.00 | | 400,000.00 | | 400,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kagoma | | | | | | | | | | | | |
| E07S08 | To facilitate payment of 2 Staffs who submitting Monthly Reports at DMOs office from 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 Total | | | | | | 180,054.00 | | 360,108.00 | | 720,216.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Karambi | | | | | | | | | | | | |
| E07S05 | To facilitate payment of extra-duty allowances to three or 4 staffs after 24 normal working hours at Karambi by june 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|---|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 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 | Allowance | 117,810.00 | 1.00 | 117,810.00 | 1.00 | 117,810.00 | 1.00 | 117,810.00 | | |
| Activity Total | | | | | | 117,810.00 | | 117,810.00 | | 117,810.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Katembe | | | | | | | | | | | | |
| E07S0A | To facilitate payment 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 | | | | | | 48,015.00 | | 48,015.00 | | 48,015.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kibanga | | | | | | | | | | | | |
| E07S08 | To facilitate payment of ON CALL allowances for 4 staff who provides 24 hours services for Kibanga dispensary 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 | | | | | | 100,000.00 | | 2,000,000.00 | | 2,000,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kibanga | | | | | | | | | | | | |
| 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 Total | | | | | | 175,000.00 | | 350,000.00 | | 350,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|---|-----------------|---------------------|------------------------|-------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kibanga | | | | | | | | | | | | |
| E07S0A | To facilitate procurement of 2 dozen of environmental cleanliness equipment's for Kibanga dispensary by June 2023 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Dozen | 50,000.00 | 1.00 | 50,000.00 | 2.00 | 100,000.00 | 2.00 | 100,000.00 | | |
| Activity Total | | | | | | 50,000.00 | | 100,000.00 | | 100,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kihwera | | | | | | | | | | | | |
| E07S06 | To facilitate payment of drugs transportation at Kihwera Dispensary by 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 Total | | | | | | 165,000.00 | | 660,000.00 | | 990,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kihwera | | | | | | | | | | | | |
| E07S08 | To procure 100 liters of petrol for refer activities at Kihwera Dispensary By June 2024 | | | | | | | | | | | |
| | 22003101 | Petrol | Litres | 217,036.00 | 1.00 | 217,036.00 | 120.00 | 26,044,320.00 | 160.00 | 34,725,760.00 | | |
| Activity Total | | | | | | 217,036.00 | | 26,044,320.00 | | 34,725,760.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kishanda | | | | | | | | | | | | |
| E07S0A | To prepare and submit financial report to district from Kishanda dispensary by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | Allowance | 90,000.00 | 4.00 | 360,000.00 | 4.00 | 360,000.00 | 4.00 | 360,000.00 | | |
| Activity Total | | | | | | 360,000.00 | | 360,000.00 | | 360,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kyebitembe | | | | | | | | | | | | |
| E07S09 | To facilitate procurement of office consumables(papers,pensel,and stationaries)at kyebitembe 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 | 3,059,664.00 | | |
| Activity Total | | | | | | 382,458.00 | | 3,059,664.00 | | 3,059,664.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kyebitembe | | | | | | | | | | | | |
| E07S0G | To facilitate monthly payment of water charges and electricity bills at kyebitembe dispensary 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 Total | | | | | | 249,600.00 | | 1,996,800.00 | | 1,996,800.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Mazinga | | | | | | | | | | | | |
| E07D01 | To facilitate fance 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 Total | | | | | | 230,226.00 | | 2,302,260.00 | | 9,209,040.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muyenje | | | | | | | | | | | | |
| E07S03 | To facilitate payment of casual labor and watchmen allowances monthly at muyenje 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 Total | | | | | | 100,000.00 | | 100,000.00 | | 100,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Muyenje | | | | | | | | | | | | |
| E07S05 | To provide quarterly routine administrative logistics for smooth running of office (food and refreshment) at muyenje dispensary 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 Total | | | | | | 55,272.00 | | 55,272.00 | | 55,272.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Muyenje | | | | | | | | | | | | |
| E07S0B | To procure quartely stationary material and MTUHA books 60 at muyenje dispensary by 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 Total | | | | | | 50,000.00 | | 50,000.00 | | 50,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Nyakabango | | | | | | | | | | | | |
| E07S07 | To procure MTUHA books for data collection at nyakabango dispensary by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 350,036.00 | 1.00 | 350,036.00 | 1.00 | 350,036.00 | 1.00 | 350,036.00 | | |
| Activity Total | | | | | | 350,036.00 | | 350,036.00 | | 350,036.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Nyakabango | | | | | | | | | | | | |
| E07S0A | To facilitate payment of assistant accountant at nyakabango dispensary 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 | | | | | | 120,000.00 | | 120,000.00 | | 120,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Omurunazi | | | | | | | | | | | | |
| E07S06 | To purchase and print RCH cards at Omurunazi dispensary by June 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 | | | | | | 147,262.00 | | 147,262.00 | | 147,262.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Ruhanga | | | | | | | | | | | | |
| E07S06 | To facilitate monthly bank reconciliation and financial reports submission by assist. Accountant at Ruhanga by June, 2024 | | | | | | | | | | | |
| | 21121112 | Transport | Perdiem | 30,000.00 | 2.00 | 60,000.00 | 8.00 | 240,000.00 | 15.00 | 450,000.00 | | |
| Activity Total | | | | | | 60,000.00 | | 240,000.00 | | 450,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|---|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Rushwa | | | | | | | | | | | | |
| E07S04 | To conduct renovation of 2 staff houses at Rushwa dispensary by June 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 Total | | | | | | 542,400.00 | | 542,400.00 | | 1,627,200.00 | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F04 Prevalence rate of VAC/GBV reduced from 20% to 10% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ilemera | | | | | | | | | | | | |
| F04S02 | To conduct school Outreach for providing social welfare services to 5 school namely Gwanseli Kabagunda Katunguru Ilemera and Karutanga of Ilemera Dispensary By 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 Total | | | | | | 98,320.00 | | 393,280.00 | | 786,560.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y16 Nutrition management is improved from 60% to 80% at all levels of administration by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kihwera | | | | | | | | | | | | |
| Y16S01 | To facilitate nutritional health services for 200 children at Kihwera Dispensary 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 | | | | | | 100,700.00 | | 402,800.00 | | 604,200.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y16 Nutrition management is improved from 60% to 80% at all levels of administration by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kyamyorwa | | | | | | | | | | | | |
| Y16S01 | To provide suprimention of vitamin A and Mebendazole in 3 villages of Kanyamika,Kiga,and Kihunge at Kyamyorwa dispensary by june 2024. | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|-----------------------|--------------------------|-----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | Allowance | 600,000.00 | 1.00 | 600,000.00 | 8.00 | 4,800,000.00 | 8.00 | 4,800,000.00 | | |
| Activity Total | | | | | | 600,000.00 | | 4,800,000.00 | | 4,800,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Improved nutrition care and support to vulnerable group from 39% to 60% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Bushekya | | | | | | | | | | | | |
| Y04S01 | To conduct 24 Vitamin A and Mebendazole Outreaches at Bushekya Disp. by June 2024. | | | | | | | | | | | |
| | 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 | | | | | | 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 Centre: 508D Health Centres | | | | | | | | | | | | |
| 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 | x | RPM | v |
| Facility: Izigo | | | | | | | | | | | | |
| C20S05 | To procure quarterly 4 kits of Drugs and Medical supplies at Izigo Health Center by June 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 225,470.00 | 4.00 | 901,880.00 | 4.00 | 901,880.00 | 8.00 | 1,803,760.00 | | |
| Activity Total | | | | | | 901,880.00 | | 901,880.00 | | 1,803,760.00 | | |
| 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 | x | RPM | v |
| Facility: Kaigara | | | | | | | | | | | | |
| C20S0A | To procure 4 Kits of Medicines, Medical Equipment and Diagnostic Supplies at Kaigara 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 | 15,865,200.00 | | |
| Activity Total | | | | | | 3,966,300.00 | | 11,017,500.00 | | 15,865,200.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|--------------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kamachumu | | | | | | | | | | | | |
| C20S0C | To procure 4 Kits of Medicines, Medical Equipment and Diagnostic Supplies at Kamachumu HC by June 2024. | | | | | | | | | | | |
| | 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 Total | | | | | | 4,764,297.00 | | 11,910,742,500.00 | | 28,585,782.00 | | |
| 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 | x | RPM | v |
| Facility: Kimeya | | | | | | | | | | | | |
| C20S04 | To procure 4 kits of Medicine and medical equipments at kimeya h/c by 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 Total | | | | | | 2,312,728.00 | | 18,501,824.00 | | 23,127,280.00 | | |
| 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 | x | RPM | v |
| Facility: Nshamba | | | | | | | | | | | | |
| C20S07 | To facilitate procurement 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 | 3,467,286.00 | | |
| Activity Total | | | | | | 577,881.00 | | 1,155,762.00 | | 3,467,286.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C37 Good working condition status of medical equipment improved from 65% to 90% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nshamba | | | | | | | | | | | | |
| C37S02 | To procure quarterly 4 sets of equipment/ materials for daily office cleanliness services by providing(Mops, brush/ blooms, air fresher/ insect bites repellents / hand soap at nshamba hc, by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22001113 | Cleaning Supplies | kit | 250,000.00 | 2.00 | 500,000.00 | 2.00 | 500,000.00 | 6.00 | 1,500,000.00 | | |
| Activity Total | | | | | | 500,000.00 | | 500,000.00 | | 1,500,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C23 Martenal Mortality rate reduced from 6 to 3 per live birth by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nshamba | | | | | | | | | | | | |
| 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 Total | | | | | | 600,000.00 | | 300,000.00 | | 900,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C23 Martenal Mortality rate reduced from 6 to 3 per live birth by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nshamba | | | | | | | | | | | | |
| C23S0D | To facilitate of collection 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 Total | | | | | | 200,000.00 | | 400,000.00 | | 1,200,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C29 Prevalence rate of Malaria case reduced from 31% to 10% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nshamba | | | | | | | | | | | | |
| C29S01 | To facilitate conduction on screening, testing and treatment outreach of Malaria at Itongo, Kabilizi, Kanywangonge at Nshamba H/C by june 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Each | 62,500.00 | 4.00 | 250,000.00 | 2.00 | 125,000.00 | 6.00 | 375,000.00 | | |
| Activity Total | | | | | | 250,000.00 | | 125,000.00 | | 375,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C40 Prevalence of Cardiovascular diseases reduced from 3% to 1.5% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Izigo | | | | | | | | | | | | |
| C40S01 | To Conduct 5 Days Campaign of Screening and Treatment of Non-Communicable diseases in 5 villages of Kimbugu A, Kahumulo, Izigo, Kabare and Katoke by Izigo Health Center by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 4.00 | 800,000.00 | | |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 800,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C40 Prevalence of Cardiovascular diseases reduced from 3% to 1.5% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kamachumu | | | | | | | | | | | | |
| C40S01 | To Conduct 5 Days Campaign of Screening and Treatment of Non-Communicable diseases in 5 villages ofand Kamachumu, Rutenge, Rwanda by Kamachumu HC by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Each | 1,164,000.00 | 1.00 | 1,164,000.00 | 2.00 | 2,328,000.00 | 3.00 | 3,492,000.00 | | |
| Activity Total | | | | | | 1,164,000.00 | | 2,328,000.00 | | 3,492,000.00 | | |
| Objective: C Access 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 | x | FYDP | x | RPM | v |
| Facility: Kaigara | | | | | | | | | | | | |
| C49S05 | To facilitate quarterly payment of staffs working after nomarl working 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 | 6,600,000.00 | | |
| Activity Total | | | | | | 2,000,000.00 | | 5,375,000.00 | | 6,600,000.00 | | |
| Objective: C Access 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 | x | FYDP | x | RPM | v |
| Facility: Kimeya | | | | | | | | | | | | |
| C49S01 | To facilitate payment of 6 casual labors(watchmen and environmental clenears)at Kimeya h/c by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 21112107 | Casual Labourers-Non Pensionable | Lumpsum | 200,000.00 | 12.00 | 2,400,000.00 | 8.00 | 1,600,000.00 | 10.00 | 2,000,000.00 | | |
| Activity Total | | | | | | 2,400,000.00 | | 1,600,000.00 | | 2,000,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D11 Vector and vermin control measures improved from 60% to 75% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kimeya | | | | | | | | | | | | |
| D11S01 | To conduct larviciding activity in fives arround Kimeya h/c by june 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 839,600.00 | 1.00 | 839,600.00 | 2.00 | 1,679,200.00 | 3.00 | 2,518,800.00 | | |
| Activity Total | | | | | | 839,600.00 | | 1,679,200.00 | | 2,518,800.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Izigo | | | | | | | | | | | | |
| E07S0A | To procure office 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 | 1,500,000.00 | | |
| Activity Total | | | | | | 500,000.00 | | 1,000,000.00 | | 1,500,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Izigo | | | | | | | | | | | | |
| E07S0B | To procure electricity and water equipment for repairment of infrastructure 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 | 600,000.00 | | |
| | 31122231 | Electrical equipment | Lumpsum | 500,000.00 | 1.00 | 500,000.00 | 2.00 | 1,000,000.00 | 3.00 | 1,500,000.00 | | |
| Activity Total | | | | | | 700,000.00 | | 1,400,000.00 | | 2,100,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Izigo | | | | | | | | | | | | |
| E07S0D | To facilitate quarterly payment for emergence and legal HFGC meeting 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 Total | | | | | | 450,000.00 | | 450,000.00 | | 900,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Izigo | | | | | | | | | | | | |
| E07S0E | To imprement emergence 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 | 5,293,203.00 | | |
| Activity Total | | | | | | 1,764,401.00 | | 3,528,802.00 | | 5,293,203.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Izigo | | | | | | | | | | | | |
| E07S0F | To facilitate payments of Izigo HC Staffs who attending Emergency Meetings 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 | 1,000,000.00 | | |
| Activity Total | | | | | | 500,000.00 | | 1,500,000.00 | | 1,000,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Izigo | | | | | | | | | | | | |
| E07S0J | To conduct Monthly preparation and Submission of CHF/TIKA claim reports to regional headquarter from Izigo Health Center by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | Allowance | 600,000.00 | 1.00 | 600,000.00 | 2.00 | 1,200,000.00 | 3.00 | 1,800,000.00 | | |
| Activity Total | | | | | | 600,000.00 | | 1,200,000.00 | | 1,800,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S05 | To procure quarterly 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 | 4,500,000.00 | | |
| Activity Total | | | | | | 500,000.00 | | 2,000,000.00 | | 4,500,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S0L | To facilitate on job 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 | 6,000,000.00 | | |
| Activity Total | | | | | | 500,000.00 | | 3,000,000.00 | | 6,000,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S0M | To procure furniture 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 | 10,963,575.00 | | |
| Activity Total | | | | | | 522,075.00 | | 6,264,900.00 | | 10,963,575.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kimeya | | | | | | | | | | | | |
| E07S03 | To facilitate payment 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 | 6,000,000.00 | | |
| Activity Total | | | | | | 1,000,000.00 | | 3,000,000.00 | | 6,000,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Nshamba | | | | | | | | | | | | |
| E07S09 | To facilitate the payment of ten staffs who attended the meeting to DMO office at Nshamba 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 | 1,800,000.00 | | |
| Activity Total | | | | | | 600,000.00 | | 600,000.00 | | 1,800,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Nshamba | | | | | | | | | | | | |
| E07S0C | To conduct 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 Total | | | | | | 250,000.00 | | 500,000.00 | | 1,500,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Nshamba | | | | | | | | | | | | |
| E07S0E | To conduct quarterly 4 HFGC meetings and two for emergencies at Nshamba h/c by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 21113114 | Sitting Allowance | Lumpsum | 388,400.00 | 1.00 | 388,400.00 | 2.00 | 776,800.00 | 6.00 | 2,330,400.00 | | |
| Activity Total | | | | | | 388,400.00 | | 776,800.00 | | 2,330,400.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Nshamba | | | | | | | | | | | | |
| E07S0H | To enable payment of vouchers for internet bundles at Nshamba hc by june 2024 | | | | | | | | | | | |
| | 22012101 | Internet and Email connections | Lumpsum | 400,000.00 | 1.00 | 400,000.00 | 2.00 | 800,000.00 | 6.00 | 2,400,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 800,000.00 | | 2,400,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Nshamba | | | | | | | | | | | | |
| E07S0L | To settle monthly 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 | 800,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 800,000.00 | | 800,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Nshamba | | | | | | | | | | | | |
| E07S0M | To settle monthly 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 Total | | | | | | 300,000.00 | | 600,000.00 | | 1,800,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|--------------------------|--------------------------|-----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F21 Family and Child Welfare Services improved from 65% to 70% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nshamba | | | | | | | | | | | | |
| F21S01 | To conduct eyes and teeth screening at Nshamba Health center by june 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Lumpsum | 500,000.00 | 1.00 | 500,000.00 | 2.00 | 1,000,000.00 | 6.00 | 3,000,000.00 | | |
| Activity Total | | | | | | 500,000.00 | | 1,000,000.00 | | 3,000,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Improved nutrition care and support to vulnerable group from 39% to 60% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nshamba | | | | | | | | | | | | |
| Y04S01 | To facilitate procurement of nutritional food on under five child at Nshamba H/C by june 2024 | | | | | | | | | | | |
| | 22029101 | Nutrition | Lumpsum | 500,000.00 | 1.00 | 500,000.00 | 2.00 | 1,000,000.00 | 6.00 | 3,000,000.00 | | |
| Activity Total | | | | | | 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 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 | x | RPM | v |
| Facility: Bisheke | | | | | | | | | | | | |
| C20S0A | To procure 4 kits 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 | | | | | | 240,000.00 | | 240,000.00 | | 240,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Buganguzi | | | | | | | | | | | | |
| C20S09 | To procure 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 Total | | | | | | 990,000.00 | | 1,980,000.00 | | 3,960,000.00 | | |
| 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 | x | RPM | v |
| Facility: Bugara | | | | | | | | | | | | |
| C20S04 | To procure 4 kits 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 Total | | | | | | 147,008.00 | | 147,008.00 | | 147,008.00 | | |
| 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 | x | RPM | v |
| Facility: Bugasha | | | | | | | | | | | | |
| C20S03 | To procure quarterly 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 Total | | | | | | 94,900.00 | | 94,900.00 | | 142,350.00 | | |
| 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 | x | RPM | v |
| Facility: Bumbire | | | | | | | | | | | | |
| C20S0B | To procure 4 Kits of Medicines and Medical supplies at Bumbire dispensary by june 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|---|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22004102 | Drugs and Medicines | kit | 576,029.00 | 1.00 | 576,029.00 | 12.00 | 6,912,348.00 | 12.00 | 6,912,348.00 | | |
| Activity Total | | | | | | 576,029.00 | | 6,912,348.00 | | 6,912,348.00 | | |
| 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 | x | RPM | v |
| Facility: Burigi | | | | | | | | | | | | |
| C20S06 | To procure and distribute 1 kit of essential medicines, medical equipment's an laboratory 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 Total | | | | | | 135,600.00 | | 542,400.00 | | 542,400.00 | | |
| 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 | x | RPM | v |
| Facility: Goziba | | | | | | | | | | | | |
| C20S06 | To procure 4 kits of medicines, medical equipment and diagnostic supplies at Goziba Dispensary by June 2024. | | | | | | | | | | | |
| | 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 | | | | | | 353,221.00 | | 706,442.00 | | 1,412,884.00 | | |
| 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 | x | RPM | v |
| Facility: Ikuza | | | | | | | | | | | | |
| C20S0B | to procure 4 kits of medicine and medical equipments by june2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22004102 | Drugs and Medicines | kit | 288,015.00 | 1.00 | 288,015.00 | 6.00 | 1,728,090.00 | 12.00 | 3,456,180.00 | | |
| Activity Total | | | | | | 288,015.00 | | 1,728,090.00 | | 3,456,180.00 | | |
| 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 | x | RPM | v |
| Facility: Ilemera | | | | | | | | | | | | |
| C20S07 | To procure 4 kits of medicine, medical Equipment and medical supply at Ilemera dispensary 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 Total | | | | | | 298,320.00 | | 1,193,280.00 | | 1,789,920.00 | | |
| 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 | x | RPM | v |
| Facility: Kabale"B" | | | | | | | | | | | | |
| C20S0C | To Facilitate procurement of 4 Kits ofessential medicine,medical equipment and diagnostic supplies for Kabale B Dispensary 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 Total | | | | | | 265,776.00 | | 265,776.00 | | 797,328.00 | | |
| 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 | x | RPM | v |
| Facility: Kagoma | | | | | | | | | | | | |
| C20S06 | To procure 4 kits of medicines, medical equipment and diagnostic supplies Kagoma Dispensary by June 2024. | | | | | | | | | | | |
| | 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 Total | | | | | | 600,000.00 | | 1,200,000.00 | | 2,400,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Karambi | | | | | | | | | | | | |
| C20S05 | TTo procure 4 kits of Medicines,medical supply and medical equipments at Karambi disp 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 | | | | | | 227,808.00 | | 227,808.00 | | 227,808.00 | | |
| 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 | x | RPM | v |
| Facility: Kasindaga | | | | | | | | | | | | |
| C20S04 | To procure 4 Kits of Medicine and Medical equipments at Kasindaga dispensary by June 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 Total | | | | | | 218,496.00 | | 436,992.00 | | 655,488.00 | | |
| 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 | x | RPM | v |
| Facility: Katembe | | | | | | | | | | | | |
| C20S01 | To facilitate quaterly procurement of 4 kits of medicine,medical equipment, and medical 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 Total | | | | | | 240,000.00 | | 240,000.00 | | 960,000.00 | | |
| 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 | x | RPM | v |
| Facility: Kerebe | | | | | | | | | | | | |
| C20S05 | To procure quarterly 4 kits of medicine,medical equipments and supplies for Kerebe dispensary by June 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22004102 | Drugs and Medicines | kit | 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 Total | | | | | | 288,015.00 | | 402,060.00 | | 576,030.00 | | |
| 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 | x | RPM | v |
| Facility: Kibanga | | | | | | | | | | | | |
| C20S08 | To facilitate procurement of 4 kits of medicine, medical equipment's and supplies for 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 | 6,238,200.00 | | |
| Activity Total | | | | | | 2,079,400.00 | | 4,158,800.00 | | 6,238,200.00 | | |
| 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 | x | RPM | v |
| Facility: Kihwera | | | | | | | | | | | | |
| C20S0A | To procure 4 kits of medicine and medical equipment from msd by kihwera 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 Total | | | | | | 237,300.00 | | 474,600.00 | | 949,200.00 | | |
| 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 | x | RPM | v |
| Facility: Kimwani | | | | | | | | | | | | |
| C20S08 | To procure and distribute quarterly 1 kit of essential medicines, medical equipment's and laboratory diagnostic at Kimwani dispensary by June 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 Total | | | | | | 691,235.00 | | 2,764,940.00 | | 12,442,230.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kishanda | | | | | | | | | | | | |
| C20S0F | T0 procure 2 kits of essential and medical supplies at kishanda Dispensary by june 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 24,800.00 | 1.00 | 24,800.00 | 1.00 | 24,800.00 | 1.00 | 24,800.00 | | |
| Activity Total | | | | | | 24,800.00 | | 24,800.00 | | 24,800.00 | | |
| 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 | x | RPM | v |
| Facility: Kishanda | | | | | | | | | | | | |
| C20S0G | To procure 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 Total | | | | | | 91,229.00 | | 182,458.00 | | 273,687.00 | | |
| 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 | x | RPM | v |
| Facility: Kyebitembe | | | | | | | | | | | | |
| C20S0C | To procure 4 kits of medicine,medical supply and medical equipment at kyebitembe dispensary 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 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 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 | | | | | | 320,000.00 | | 320,000.00 | | 320,000.00 | | |
| 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 | x | RPM | v |
| Facility: Kyota | | | | | | | | | | | | |
| C20S05 | To procure 4 kits of medicine, medical, equipment and diagnostic supplies at KYOTA by JUNE 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 720,036.00 | 1.00 | 720,036.00 | 8.00 | 5,760,288.00 | 6.00 | 4,320,216.00 | | |
| Activity Total | | | | | | 720,036.00 | | 5,760,288.00 | | 4,320,216.00 | | |
| 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 | x | RPM | v |
| Facility: Mafumbo | | | | | | | | | | | | |
| C20S07 | To procure 4 kits of medicine and medical supplies at Mafumbo dispensary by june 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 | | | | | | 345,618.00 | | 2,764,944.00 | | 2,764,944.00 | | |
| 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 | x | RPM | v |
| Facility: Mazinga | | | | | | | | | | | | |
| C20S09 | To procure 4 kits of drugs and medical equipments at mazinga dispensary by june 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 288,160.00 | 1.00 | 288,160.00 | 8.00 | 2,305,280.00 | 12.00 | 3,457,920.00 | | |
| Activity Total | | | | | | 288,160.00 | | 2,305,280.00 | | 3,457,920.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mubunda | | | | | | | | | | | | |
| C20S0N | To procurement 4 kit of medicine and Medical equipment by June 2024 | | | | | | | | | | | |
| | 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 | | | | | | 1,044,120.00 | | 3,132,360.00 | | 3,132,360.00 | | |
| 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 | x | RPM | v |
| Facility: Murumo | | | | | | | | | | | | |
| C20S03 | To procure 4 kits of medicines, medical equipment and diagnostic supplies at Murumo Dispensary by June 2024. | | | | | | | | | | | |
| | 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 | | | | | | 144,008.00 | | 288,016.00 | | 576,032.00 | | |
| 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 | x | RPM | v |
| 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 | 678,000.00 | 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 | | | | | | 1,084,800.00 | | 1,084,800.00 | | 1,084,800.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| 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 | 250,000.00 | 1.00 | 250,000.00 | | |
| Activity Total | | | | | | 250,000.00 | | 250,000.00 | | 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 | x | RPM | v |
| 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 | 1,211,271.00 | 1.00 | 1,211,271.00 | | |
| Activity Total | | | | | | 1,211,271.00 | | 1,211,271.00 | | 1,211,271.00 | | |
| 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 | x | RPM | v |
| Facility: Omurunazi | | | | | | | | | | | | |
| C20S0E | To procure 4 kits of essential medicine and medical equipment and laboratory diagnostic quaterly at Omurunazi disp by June 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 | | | | | | 284,760.00 | | 284,760.00 | | 284,760.00 | | |
| 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 | x | RPM | v |
| Facility: Rugando | | | | | | | | | | | | |
| C20S0D | To procure 4 kits of medicine and medical supplies at rugando dispensary by june 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22004102 | Drugs and Medicines | Drugs | 274,091.00 | 1.00 | 274,091.00 | 4.00 | 1,096,364.00 | 4.00 | 1,096,364.00 | | |
| Activity Total | | | | | | 274,091.00 | | 1,096,364.00 | | 1,096,364.00 | | |
| 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 | x | RPM | v |
| Facility: Rugando | | | | | | | | | | | | |
| C20S0E | To print 30 MTUHA books for documantation and report use ata rugando dispensary by 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 Total | | | | | | 500,000.00 | | 1,000,000.00 | | 1,000,000.00 | | |
| 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 | x | RPM | v |
| Facility: Ruhanga | | | | | | | | | | | | |
| C20S0C | To facilitate procurement of 4kits of drugs and medicine at Ruhanga dispensary by June, 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 Total | | | | | | 466,364.00 | | 2,798,184.00 | | 5,596,368.00 | | |
| 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 | x | RPM | v |
| Facility: Rushwa | | | | | | | | | | | | |
| C20S07 | To procure 4 kits of Drug, medicine a d medical equipments at Rushwa 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 Total | | | | | | 609,658.00 | | 18,289,740.00 | | 21,947,688.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Rutoro | | | | | | | | | | | | |
| C20S01 | To procure 4 kits of medicines, medical equipment and diagnostic supplies at Rutoro Dispensary by June 2024. | | | | | | | | | | | |
| | 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 | | | | | | 144,008.00 | | 288,016.00 | | 576,032.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C37 Good working condition status of medical equipment improved from 65% to 90% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nyamilanda | | | | | | | | | | | | |
| C37S04 | To facilitate payment of 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 | 1,800,000.00 | 12.00 | 1,800,000.00 | | |
| Activity Total | | | | | | 150,000.00 | | 1,800,000.00 | | 1,800,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Infant Mortality rate reduced from 25 to 15 per live birth by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kibanga | | | | | | | | | | | | |
| C22S05 | To facilitate quarterly procurement of 200 LITRES OF FUEL for pregnant mother referral from Kibanga dispensary to HIGHER level facility by June 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 Total | | | | | | 251,773.00 | | 50,354,600.00 | | 50,354,600.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C23 Martenal Mortality rate reduced from 6 to 3 per live birth by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Bisheke | | | | | | | | | | | | |
| C23S08 | To conduct family outreach services in 4 villages of Kyantale,,Bweyenza,i,Kyamate,and Mujunwa at Bisheke disp by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | Allowance | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | | |
| Activity Total | | | | | | 50,000.00 | | 50,000.00 | | 50,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C29 Prevalence rate of Malaria case reduced from 31% to 10% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Burigi | | | | | | | | | | | | |
| C29S01 | To Conduct and review 2 outreach for screening of maralia cases and treatment at Burigi 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 | | | | | | 152,215.00 | | 1,217,720.00 | | 1,522,150.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C29 Prevalence rate of Malaria case reduced from 31% to 10% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ilemera | | | | | | | | | | | | |
| C29S02 | To conduct larviciding 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 | 1,643,904.00 | | |
| Activity Total | | | | | | 136,992.00 | | 1,095,936.00 | | 1,643,904.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C29 Prevalence rate of Malaria case reduced from 31% to 10% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kagoma | | | | | | | | | | | | |
| C29S01 | To procure 2 Gallons to conduct Furrmigation 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 | 1,200,000.00 | | |
| Activity Total | | | | | | 300,000.00 | | 600,000.00 | | 1,200,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C29 Prevalence rate of Malaria case reduced from 31% to 10% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mubunda | | | | | | | | | | | | |
| C29S05 | To conduct larvicinding activity on 2 villages of Mubunda by june 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Lumpsum | 503,952.00 | 1.00 | 503,952.00 | 11.00 | 5,543,472.00 | 1.00 | 503,952.00 | | |
| Activity Total | | | | | | 503,952.00 | | 5,543,472.00 | | 503,952.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C29 Prevalence rate of Malaria case reduced from 31% to 10% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ruhanga | | | | | | | | | | | | |
| C29S01 | To facilitate 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 | 3,039,120.00 | | |
| Activity Total | | | | | | 337,680.00 | | 1,350,720.00 | | 3,039,120.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C41 High prevalence rate of epidemics (COVID 19, Cholera, Meningitis, Plague, Measles, Polio, Yellow Fever etc.) reduced from 30% to 25% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muyenje | | | | | | | | | | | | |
| C41S02 | To conduct of outreach HPV service at primary schools buhaya , muyenje and secondary school of bukama by june 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | |
| Activity Total | | | | | | 100,000.00 | | 100,000.00 | | 100,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C49 Shortage of skilled and mixed human resource for health reduced from 35% to 20% June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Rugando | | | | | | | | | | | | |
| C49S02 | To procure petrol for emergencies cases for refferal at rugando dispensary by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 27210105 | Emergency Medical Treatments | Petrol | 58,490.00 | 4.00 | 233,960.00 | 4.00 | 233,960.00 | 4.00 | 233,960.00 | | |
| Activity Total | | | | | | 233,960.00 | | 233,960.00 | | 233,960.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D10 Health care waste management improved at facility from 70% to 90% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Bisheke | | | | | | | | | | | | |
| D10S03 | To procure 4 Dozens 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 | | | | | | 156,000.00 | | 156,000.00 | | 156,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D10 Health care waste management improved at facility from 70% to 90% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kishanda | | | | | | | | | | | | |
| D10S03 | To facilitate renovation of incinerator at kishanda Dispensary by june 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 | | | | | | 100,000.00 | | 100,000.00 | | 100,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D10 Health care waste management improved at facility from 70% to 90% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muyenje | | | | | | | | | | | | |
| D10S01 | To procure 10 kits of 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 Total | | | | | | 50,000.00 | | 50,000.00 | | 50,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D11 Vector and vermin control measures improved from 60% to 75% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kasindaga | | | | | | | | | | | | |
| D11S01 | to procure larvicides 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 Total | | | | | | 98,320.00 | | 196,640.00 | | 196,640.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D11 Vector and vermin control measures improved from 60% to 75% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kibanga | | | | | | | | | | | | |
| D11S01 | To conduct larviciding of biolarvicides on bleeding sites in 3 villages (Kibanga,kabutaigi and Bumiro) from Kibanga Dispensary 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 | 1,800,000.00 | | |
| | 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 Total | | | | | | 800,000.00 | | 2,500,000.00 | | 3,060,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D11 Vector and vermin control measures improved from 60% to 75% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nyamilanda | | | | | | | | | | | | |
| D11S01 | To conduct Larvicinding activity on 2 villages of Nyamilanda by june 2025 | | | | | | | | | | | |
| | 22004110 | Consumble Medical Supplies | Allowance | 50,000.00 | 1.00 | 50,000.00 | 6.00 | 300,000.00 | 6.00 | 300,000.00 | | |
| Activity Total | | | | | | 50,000.00 | | 300,000.00 | | 300,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D12 Household sanitation and Personal hygiene improved from 70% to 78% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kyamyorwa | | | | | | | | | | | | |
| D12S02 | To facilitate payment of 1 environmental cleaner at kyamyorwa disp by june 2024 | | | | | | | | | | | |
| | 21112107 | Casual Labourers-Non Pensionable | Month | 209,651.00 | 1.00 | 209,651.00 | 24.00 | 5,031,624.00 | 48.00 | 10,063,248.00 | | |
| Activity Total | | | | | | 209,651.00 | | 5,031,624.00 | | 10,063,248.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D12 Household sanitation and Personal hygiene improved from 70% to 78% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mubunda | | | | | | | | | | | | |
| D12S04 | To facilitate Renovation and repairment of the OPD block at Mubunda dispensary by june 2024 | | | | | | | | | | | |
| | 31114103 | Site preparation | Lumpsum | 1,621,022.00 | 1.00 | 1,621,022.00 | 4.00 | 6,484,088.00 | 4.00 | 6,484,088.00 | | |
| Activity Total | | | | | | 1,621,022.00 | | 6,484,088.00 | | 6,484,088.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D13 Safe water supply increased in health facilities from 50% to 80% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kyamyorwa | | | | | | | | | | | | |
| D13S01 | To facilitate availability of water and electilicity at kyamyorwa disp by june 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 Total | | | | | | 198,400.00 | | 1,587,200.00 | | 1,587,200.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Bisheke | | | | | | | | | | | | |
| E07S05 | To procure 30 MTUHA books and printing stationaries at Bisheke dispensary by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 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 Total | | | | | | 50,000.00 | | 50,000.00 | | 50,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Bisheke | | | | | | | | | | | | |
| E07S0G | To facilitate monthly bank reconciliation and financial reports submission by assist.accountant for Bisheke dispensary 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 | | | | | | 225,000.00 | | 225,000.00 | | 225,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Buganguzi | | | | | | | | | | | | |
| E07S0B | To facilitate payment 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 | | | | | | 100,000.00 | | 200,000.00 | | 400,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Buganguzi | | | | | | | | | | | | |
| E07S0C | To facilitate payment of Refreshment (Sugar and Tea) at Buganguzi Disp. by June 2024. | | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Kilogram | 100,000.00 | 1.00 | 100,000.00 | 2.00 | 200,000.00 | 4.00 | 400,000.00 | | |
| Activity Total | | | | | | 100,000.00 | | 200,000.00 | | 400,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Buganguzi | | | | | | | | | | | | |
| E07S0D | To facilitate payment of Incentives to 5 Staffs who attending Patients within 24 hours at Buganguzi Disp. by June 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 Total | | | | | | 300,000.00 | | 600,000.00 | | 1,200,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Bugasha | | | | | | | | | | | | |
| E07S01 | o facilitate monthly preperation and submission of MTUHA reports at DMOs offices for Bugasha dispensary by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 106,711.00 | 1.00 | 106,711.00 | 2.00 | 213,422.00 | 3.00 | 320,133.00 | | |
| Activity Total | | | | | | 106,711.00 | | 213,422.00 | | 320,133.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Bushekya | | | | | | | | | | | | |
| 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 Total | | | | | | 110,966.00 | | 221,932.00 | | 443,864.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Bushekya | | | | | | | | | | | | |
| E07S0A | To conduct Mothly QI meetings at Bushekya Disp. by June 2024. | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 21113114 | Sitting Allowance | Person days | 100,000.00 | 1.00 | 100,000.00 | 2.00 | 200,000.00 | 4.00 | 400,000.00 | | |
| Activity Total | | | | | | 100,000.00 | | 200,000.00 | | 400,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Bushekya | | | | | | | | | | | | |
| E07S0D | To facilitate payment of 1 Accountant who preparing Monthly Financial Reports at Bushekya Disp. by June 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 200,000.00 | 1.00 | 200,000.00 | 2.00 | 400,000.00 | 4.00 | 800,000.00 | | |
| Activity Total | | | | | | 200,000.00 | | 400,000.00 | | 800,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Goziba | | | | | | | | | | | | |
| E07S07 | To procure 1 Dozen 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 | | | | | | 50,000.00 | | 100,000.00 | | 200,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Ilemera | | | | | | | | | | | | |
| E07S0D | To conduct maintenance of 30 medical equipment at Ilemera Dispensary 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 | | | | | | 100,000.00 | | 400,000.00 | | 600,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kabale"B" | | | | | | | | | | | | |
| E07S04 | To facilitate allowance 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 Total | | | | | | 279,497.00 | | 558,994.00 | | 1,676,982.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kabale"B" | | | | | | | | | | | | |
| E07S08 | TO facilitate conduction 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 Total | | | | | | 261,167.00 | | 522,334.00 | | 1,567,002.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kabare | | | | | | | | | | | | |
| E07S05 | To facilitate 6 health facility committee meetings payments at kabare dispensary by june 2024 | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Each | 295,385.00 | 1.00 | 295,385.00 | 2.00 | 590,770.00 | 2.00 | 590,770.00 | | |
| Activity Total | | | | | | 295,385.00 | | 590,770.00 | | 590,770.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kabare | | | | | | | | | | | | |
| E07S07 | To facilitate the payment of exta duty to 2 staffs who attended DMO meeting at district level at Kabare a dispensary by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22011105 | Per Diem - Foreign | Each | 200,000.00 | 1.00 | 200,000.00 | 2.00 | 400,000.00 | 2.00 | 400,000.00 | | |
| Activity Total | | | | | | 200,000.00 | | 400,000.00 | | 400,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kagoma | | | | | | | | | | | | |
| E07S08 | To facilitate payment of 2 Staffs who submitting Monthly Reports at DMOs office from 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 Total | | | | | | 180,054.00 | | 360,108.00 | | 720,216.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Karambi | | | | | | | | | | | | |
| E07S05 | To facilitate payment of extra-duty allowances to three or 4 staffs after 24 normal working 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 Total | | | | | | 117,810.00 | | 117,810.00 | | 117,810.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Katembe | | | | | | | | | | | | |
| E07S0A | To facilitate payment 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 | | | | | | 48,015.00 | | 48,015.00 | | 48,015.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|---|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kibanga | | | | | | | | | | | | |
| E07S08 | To facilitate payment of ON CALL allowances for 4 staff who provides 24 hours services for Kibanga dispensary 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 | | | | | | 100,000.00 | | 2,000,000.00 | | 2,000,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kibanga | | | | | | | | | | | | |
| 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 Total | | | | | | 175,000.00 | | 350,000.00 | | 350,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kibanga | | | | | | | | | | | | |
| E07S0A | To facilitate procurement of 2 dozen of environmental cleanliness equipment's for Kibanga dispensary by June 2023 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Dozen | 50,000.00 | 1.00 | 50,000.00 | 2.00 | 100,000.00 | 2.00 | 100,000.00 | | |
| Activity Total | | | | | | 50,000.00 | | 100,000.00 | | 100,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kihwera | | | | | | | | | | | | |
| E07S06 | To facilitate payment of drugs transportation at Kihwera Dispensary by June 2024. | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Trip | 82,500.00 | 2.00 | 165,000.00 | 8.00 | 660,000.00 | 12.00 | 990,000.00 | | |
| Activity Total | | | | | | 165,000.00 | | 660,000.00 | | 990,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kihwera | | | | | | | | | | | | |
| E07S08 | To procure 100 liters of petrol for refer activities at Kihwera Dispensary By June 2024 | | | | | | | | | | | |
| | 22003101 | Petrol | Litres | 217,036.00 | 1.00 | 217,036.00 | 120.00 | 26,044,320.00 | 160.00 | 34,725,760.00 | | |
| Activity Total | | | | | | 217,036.00 | | 26,044,320.00 | | 34,725,760.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kishanda | | | | | | | | | | | | |
| E07S0A | To prepare and submit financial report to district from Kishanda dispensary by june 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 90,000.00 | 4.00 | 360,000.00 | 4.00 | 360,000.00 | 4.00 | 360,000.00 | | |
| Activity Total | | | | | | 360,000.00 | | 360,000.00 | | 360,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kyebitembe | | | | | | | | | | | | |
| E07S09 | To facilitate procurement of office consumables(papers,pensel,and stationaries)at kyebitembe 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 | 3,059,664.00 | | |
| Activity Total | | | | | | 382,458.00 | | 3,059,664.00 | | 3,059,664.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kyebitembe | | | | | | | | | | | | |
| E07S0G | To facilitate monthly payment of water charges and electricity bills at kyebitembe dispensary 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 Total | | | | | | 249,600.00 | | 1,996,800.00 | | 1,996,800.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Mazinga | | | | | | | | | | | | |
| E07D01 | To facilitate fance 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 Total | | | | | | 230,226.00 | | 2,302,260.00 | | 9,209,040.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Muyenje | | | | | | | | | | | | |
| E07S03 | To facilitate payment of casusal labor and watchmen allowences monthly at muyenje 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 Total | | | | | | 100,000.00 | | 100,000.00 | | 100,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Muyenje | | | | | | | | | | | | |
| E07S05 | To provide quarterly routine administrative logistics for smooth running of office (food and refreshment) at muyenje dispensary by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 21121103 | Food and Refreshment | kit | 55,272.00 | 1.00 | 55,272.00 | 1.00 | 55,272.00 | 1.00 | 55,272.00 | | |
| Activity Total | | | | | | 55,272.00 | | 55,272.00 | | 55,272.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Muyenje | | | | | | | | | | | | |
| E07S0B | To procure quartely stationary material and MTUHA books 60 at muyenje dispensary by 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 Total | | | | | | 50,000.00 | | 50,000.00 | | 50,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Nyakabango | | | | | | | | | | | | |
| E07S07 | To procure MTUHA books for data collection at nyakabango dispensary 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 | | | | | | 350,036.00 | | 350,036.00 | | 350,036.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Nyakabango | | | | | | | | | | | | |
| E07S0A | To facilitate payment of assistant accountant at nyakabango dispensary 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 | | | | | | 120,000.00 | | 120,000.00 | | 120,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Omurunazi | | | | | | | | | | | | |
| E07S06 | To purchase and print RCH cards at Omurunazi dispensary by June 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 | | | | | | 147,262.00 | | 147,262.00 | | 147,262.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Ruhanga | | | | | | | | | | | | |
| E07S06 | To facilitate monthly bank reconciliation and financial reports submission by assist. Accountant at Ruhanga by June, 2024 | | | | | | | | | | | |
| | 21121112 | Transport | Perdiem | 30,000.00 | 2.00 | 60,000.00 | 8.00 | 240,000.00 | 15.00 | 450,000.00 | | |
| Activity Total | | | | | | 60,000.00 | | 240,000.00 | | 450,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Rushwa | | | | | | | | | | | | |
| E07S04 | To conduct renovation of 2 staff houses at Rushwa dispensary by June 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 Total | | | | | | 542,400.00 | | 542,400.00 | | 1,627,200.00 | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F04 Prevalence rate of VAC/GBV reduced from 20% to 10% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ilemera | | | | | | | | | | | | |
| F04S02 | To conduct school Outreach for providing social welfare services to 5 school namely Gwanseli Kabagunda Katunguru Ilemera and Karutanga of Iemera Dispensary By Jun 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|-----------------------|--------------------------|-----------------------|-----|---|
| | | Segment 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 | Allowance | 49,160.00 | 2.00 | 98,320.00 | 8.00 | 393,280.00 | 16.00 | 786,560.00 | | |
| Activity Total | | | | | | 98,320.00 | | 393,280.00 | | 786,560.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y16 Nutrition management is improved from 60% to 80% at all levels of administration by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kihwera | | | | | | | | | | | | |
| Y16S01 | To facilitate nutritional health services for 200 children at Kihwera Dispensary 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 | | | | | | 100,700.00 | | 402,800.00 | | 604,200.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y16 Nutrition management is improved from 60% to 80% at all levels of administration by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kyamyorwa | | | | | | | | | | | | |
| Y16S01 | To provide suprimention of vitamin A and Mebendazole in 3 villages of Kanyamika,Kiga,and Kihunge at Kyamyorwa dispensary 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 | | | | | | 600,000.00 | | 4,800,000.00 | | 4,800,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Improved nutrition care and support to vulnerable group from 39% to 60% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Bushekya | | | | | | | | | | | | |
| Y04S01 | To conduct 24 Vitamin A and Mebendazole Outreaches at Bushekya Disp. by June 2024. | | | | | | | | | | | |
| | 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 | | | | | | 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 Centre: 508D Health Centres | | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|--------------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| C20S05 | To procure quarterly 4 kits of Drugs and Medical supplies at Izigo Health Center by June 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 225,470.00 | 4.00 | 901,880.00 | 4.00 | 901,880.00 | 8.00 | 1,803,760.00 | | |
| Activity Total | | | | | | 901,880.00 | | 901,880.00 | | 1,803,760.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| C20S0A | To procure 4 Kits of Medicines, Medical Equipment and Diagnostic Supplies at Kaigara 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 | 15,865,200.00 | | |
| Activity Total | | | | | | 3,966,300.00 | | 11,017,500.00 | | 15,865,200.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Kamachumu | | | | | | | | | | | | |
| C20S0C | To procure 4 Kits of Medicines, Medical Equipment and Diagnostic Supplies at Kamachumu HC by June 2024. | | | | | | | | | | | |
| | 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 Total | | | | | | 4,764,297.00 | | 11,910,742,500.00 | | 28,585,782.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Kimeya | | | | | | | | | | | | |
| C20S04 | To procure 4 kits of Medicine and medical equipments at kimeya h/c by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22004102 | Drugs and Medicines | Lumpsum | 2,312,728.00 | 1.00 | 2,312,728.00 | 8.00 | 18,501,824.00 | 10.00 | 23,127,280.00 | | |
| Activity Total | | | | | | 2,312,728.00 | | 18,501,824.00 | | 23,127,280.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| C20S07 | To facilitate procurement 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 | 3,467,286.00 | | |
| Activity Total | | | | | | 577,881.00 | | 1,155,762.00 | | 3,467,286.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C37 Good working condition status of medical equipment improved from 65% to 90% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| C37S02 | To procure quarterly 4 sets of equipment/ materials for daily office cleanliness services by providing(Mops, brush/ blooms, air fresher/ insect bites repellents / hand soap at nshamba 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 Total | | | | | | 500,000.00 | | 500,000.00 | | 1,500,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C23 Martenal Mortality rate reduced from 6 to 3 per live birth by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| 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 Total | | | | | | 600,000.00 | | 300,000.00 | | 900,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C23 Martenal Mortality rate reduced from 6 to 3 per live birth by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| C23S0D | To facilitate of collection 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 Total | | | | | | 200,000.00 | | 400,000.00 | | 1,200,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C29 Prevalence rate of Malaria case reduced from 31% to 10% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| C29S01 | To facilitate conduction on screening, testing and treatment outreach of Malaria at Itongo, Kabilizi, Kanywangonge at Nshamba H/C by june 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Each | 62,500.00 | 4.00 | 250,000.00 | 2.00 | 125,000.00 | 6.00 | 375,000.00 | | |
| Activity Total | | | | | | 250,000.00 | | 125,000.00 | | 375,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C40 Prevalence of Cardiovascular diseases reduced from 3% to 1.5% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| C40S01 | To Conduct 5 Days Campaign of Screening and Treatment of Non-Communicable diseases in 5 villages of Kimbugu A, Kahumulo, Izigo, Kabare and Katoke by Izigo Health Center by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 4.00 | 800,000.00 | | |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 800,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C40 Prevalence of Cardiovascular diseases reduced from 3% to 1.5% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kamachumu | | | | | | | | | | | | |
| C40S01 | To Conduct 5 Days Campaign of Screening and Treatment of Non-Communicable diseases in 5 villages ofand Kamachumu, Rutenge, Rwanda by Kamachumu HC by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | Each | 1,164,000.00 | 1.00 | 1,164,000.00 | 2.00 | 2,328,000.00 | 3.00 | 3,492,000.00 | | |
| Activity Total | | | | | | 1,164,000.00 | | 2,328,000.00 | | 3,492,000.00 | | |
| Objective: C Access 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 | v | FYDP | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| C49S05 | To facilitate quarterly payment of staffs working after normal working 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 | 6,600,000.00 | | |
| Activity Total | | | | | | 2,000,000.00 | | 5,375,000.00 | | 6,600,000.00 | | |
| Objective: C Access 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 | v | FYDP | x | RPM | x |
| Facility: Kimeya | | | | | | | | | | | | |
| C49S01 | To facilitate payment of 6 casual labors (watchmen and environmental cleaners) at Kimeya 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 | 2,000,000.00 | | |
| Activity Total | | | | | | 2,400,000.00 | | 1,600,000.00 | | 2,000,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D11 Vector and vermin control measures improved from 60% to 75% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kimeya | | | | | | | | | | | | |
| D11S01 | To conduct larviciding activity in fives around Kimeya h/c by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 839,600.00 | 1.00 | 839,600.00 | 2.00 | 1,679,200.00 | 3.00 | 2,518,800.00 | | |
| Activity Total | | | | | | 839,600.00 | | 1,679,200.00 | | 2,518,800.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| E07S0A | To procure office 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 | 1,500,000.00 | | |
| Activity Total | | | | | | 500,000.00 | | 1,000,000.00 | | 1,500,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| E07S0B | To procure electricity and water equipment for repairment of infrastructure 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 | 600,000.00 | | |
| | 31122231 | Electrical equipment | Lumpsum | 500,000.00 | 1.00 | 500,000.00 | 2.00 | 1,000,000.00 | 3.00 | 1,500,000.00 | | |
| Activity Total | | | | | | 700,000.00 | | 1,400,000.00 | | 2,100,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| E07S0D | To facilitate quarterly payment for emergence and legal HFGC meeting 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 Total | | | | | | 450,000.00 | | 450,000.00 | | 900,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| E07S0E | To imprement emergence 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 | 5,293,203.00 | | |
| Activity Total | | | | | | 1,764,401.00 | | 3,528,802.00 | | 5,293,203.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| E07S0F | To facilitate payments of Izigo HC Staffs who attending Emergency Meetings 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 | 1,000,000.00 | | |
| Activity Total | | | | | | 500,000.00 | | 1,500,000.00 | | 1,000,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| E07S0J | To conduct Monthly preparation and Submission of CHF/TIKA claim reports to regional headquarter from Izigo Health Center by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 600,000.00 | 1.00 | 600,000.00 | 2.00 | 1,200,000.00 | 3.00 | 1,800,000.00 | | |
| Activity Total | | | | | | 600,000.00 | | 1,200,000.00 | | 1,800,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S05 | To procure quarterly 3000 litres of petrol and or diesel for a generator at kaigara HC by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | Diesel | 500,000.00 | 1.00 | 500,000.00 | 4.00 | 2,000,000.00 | 9.00 | 4,500,000.00 | | |
| Activity Total | | | | | | 500,000.00 | | 2,000,000.00 | | 4,500,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S0L | To facilitate on job 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 | 6,000,000.00 | | |
| Activity Total | | | | | | 500,000.00 | | 3,000,000.00 | | 6,000,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S0M | To procure furniture 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 | 10,963,575.00 | | |
| Activity Total | | | | | | 522,075.00 | | 6,264,900.00 | | 10,963,575.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kimeya | | | | | | | | | | | | |
| E07S03 | To facilitate payment 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 | 6,000,000.00 | | |
| Activity Total | | | | | | 1,000,000.00 | | 3,000,000.00 | | 6,000,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| E07S09 | To facilitate the payment of ten staffs who attended the meeting to DMO office at Nshamba 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 | 1,800,000.00 | | |
| Activity Total | | | | | | 600,000.00 | | 600,000.00 | | 1,800,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| E07S0C | To conduct 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 Total | | | | | | 250,000.00 | | 500,000.00 | | 1,500,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| E07S0E | To conduct quarterly 4 HFGC meetings and two for emergencies at Nshamba h/c by june 2024 | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Lumpsum | 388,400.00 | 1.00 | 388,400.00 | 2.00 | 776,800.00 | 6.00 | 2,330,400.00 | | |
| Activity Total | | | | | | 388,400.00 | | 776,800.00 | | 2,330,400.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| E07S0H | To enable payment of vouchers for internet bundles at Nshamba hc by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | Lumpsum | 400,000.00 | 1.00 | 400,000.00 | 2.00 | 800,000.00 | 6.00 | 2,400,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 800,000.00 | | 2,400,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| E07S0L | To settle monthly 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 | 800,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 800,000.00 | | 800,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| E07S0M | To settle monthly 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 Total | | | | | | 300,000.00 | | 600,000.00 | | 1,800,000.00 | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F21 Family and Child Welfare Services improved from 65% to 70% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| F21S01 | To conduct eyes and teeth screening at Nshamba Health center by june 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Lumpsum | 500,000.00 | 1.00 | 500,000.00 | 2.00 | 1,000,000.00 | 6.00 | 3,000,000.00 | | |
| Activity Total | | | | | | 500,000.00 | | 1,000,000.00 | | 3,000,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|--------------------------|--------------------------|-----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Improved nutrition care and support to vulnerable group from 39% to 60% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| Y04S01 | To facilitate procurement of nutritional food on under five child at Nshamba H/C by june 2024 | | | | | | | | | | | |
| | 22029101 | Nutrition | Lumpsum | 500,000.00 | 1.00 | 500,000.00 | 2.00 | 1,000,000.00 | 6.00 | 3,000,000.00 | | |
| Activity Total | | | | | | 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 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 | v | FYDP | x | RPM | x |
| Facility: Bisheke | | | | | | | | | | | | |
| C20S0A | To procure 4 kits 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 | | | | | | 240,000.00 | | 240,000.00 | | 240,000.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Buganguzi | | | | | | | | | | | | |
| C20S09 | To procure 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 Total | | | | | | 990,000.00 | | 1,980,000.00 | | 3,960,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Bugara | | | | | | | | | | | | |
| C20S04 | To procure 4 kits 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 Total | | | | | | 147,008.00 | | 147,008.00 | | 147,008.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Bugasha | | | | | | | | | | | | |
| C20S03 | To procure quarterly 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 Total | | | | | | 94,900.00 | | 94,900.00 | | 142,350.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Bumbire | | | | | | | | | | | | |
| C20S0B | To procure 4 Kits of Medicines and Medical supplies at Bumbire dispensary by june 2024 | | | | | | | | | | | |
| | 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 Total | | | | | | 576,029.00 | | 6,912,348.00 | | 6,912,348.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Burigi | | | | | | | | | | | | |
| C20S06 | To procure and distribute 1 kit of essential medicines, medical equipment's an laboratory diagnostic at Burigi dispensary by June 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|---|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22004102 | Drugs and Medicines | kit | 67,800.00 | 2.00 | 135,600.00 | 8.00 | 542,400.00 | 8.00 | 542,400.00 | | |
| Activity Total | | | | | | 135,600.00 | | 542,400.00 | | 542,400.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Goziba | | | | | | | | | | | | |
| C20S06 | To procure 4 kits of medicines, medical equipment and diagnostic supplies at Goziba Dispensary by June 2024. | | | | | | | | | | | |
| | 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 | | | | | | 353,221.00 | | 706,442.00 | | 1,412,884.00 | | |
| 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 | v | FYDP | x | RPM | x |
| 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 | 3,456,180.00 | | |
| Activity Total | | | | | | 288,015.00 | | 1,728,090.00 | | 3,456,180.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Ilemera | | | | | | | | | | | | |
| C20S07 | To procure 4 kits of medicine, medical Equipment and medical supply at Ilemera dispensary by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22004102 | Drugs and Medicines | kit | 149,160.00 | 2.00 | 298,320.00 | 8.00 | 1,193,280.00 | 12.00 | 1,789,920.00 | | |
| Activity Total | | | | | | 298,320.00 | | 1,193,280.00 | | 1,789,920.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Kabale"B" | | | | | | | | | | | | |
| C20S0C | To Facilitate procurement of 4 Kits of essential medicine, medical equipment and diagnostic supplies for Kabale B Dispensary 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 Total | | | | | | 265,776.00 | | 265,776.00 | | 797,328.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Kagoma | | | | | | | | | | | | |
| C20S06 | To procure 4 kits of medicines, medical equipment and diagnostic supplies Kagoma Dispensary by June 2024. | | | | | | | | | | | |
| | 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 Total | | | | | | 600,000.00 | | 1,200,000.00 | | 2,400,000.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Karambi | | | | | | | | | | | | |
| C20S05 | To procure 4 kits of Medicines, medical supply and medical equipments at Karambi disp 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 | | | | | | 227,808.00 | | 227,808.00 | | 227,808.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kasindaga | | | | | | | | | | | | |
| C20S04 | To procure 4 Kits of Medicine and Medical equipments at Kasindaga dispensary by June 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 Total | | | | | | 218,496.00 | | 436,992.00 | | 655,488.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Katembe | | | | | | | | | | | | |
| C20S01 | To facilitate quaterly procurement of 4 kits of medicine,medical equipment, and medical 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 Total | | | | | | 240,000.00 | | 240,000.00 | | 960,000.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Kerebe | | | | | | | | | | | | |
| C20S05 | To procure quarterly 4 kits of medicine,medical equipments and supplies for Kerebe dispensary 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 Total | | | | | | 288,015.00 | | 402,060.00 | | 576,030.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kibanga | | | | | | | | | | | | |
| C20S08 | To facilitate procurement of 4 kits of medicine, medical equipment's and supplies for 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 | 6,238,200.00 | | |
| Activity Total | | | | | | 2,079,400.00 | | 4,158,800.00 | | 6,238,200.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Kihwera | | | | | | | | | | | | |
| C20S0A | To procure 4 kits of medicine and medical equipment from msd by kihwera 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 Total | | | | | | 237,300.00 | | 474,600.00 | | 949,200.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Kimwani | | | | | | | | | | | | |
| C20S08 | To procure and distribute quarterly 1 kit of essential medicines, medical equipment's and laboratory diagnostic at Kimwani dispensary by June 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 Total | | | | | | 691,235.00 | | 2,764,940.00 | | 12,442,230.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Kishanda | | | | | | | | | | | | |
| C20S0F | T0 procure 2 kits of essential and medical supplies at kishanda Dispensary by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22004102 | Drugs and Medicines | kit | 24,800.00 | 1.00 | 24,800.00 | 1.00 | 24,800.00 | 1.00 | 24,800.00 | | |
| Activity Total | | | | | | 24,800.00 | | 24,800.00 | | 24,800.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Kishanda | | | | | | | | | | | | |
| C20S0G | To procure 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 Total | | | | | | 91,229.00 | | 182,458.00 | | 273,687.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Kyebitembe | | | | | | | | | | | | |
| C20S0C | To procure 4 kits of medicine,medical supply and medical equipment at kyebitembe dispensary 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 Total | | | | | | 320,000.00 | | 320,000.00 | | 320,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kyota | | | | | | | | | | | | |
| C20S05 | To procure 4 kits of medicine, medical, equipment and diagnostic supplies at KYOTA by JUNE 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 720,036.00 | 1.00 | 720,036.00 | 8.00 | 5,760,288.00 | 6.00 | 4,320,216.00 | | |
| Activity Total | | | | | | 720,036.00 | | 5,760,288.00 | | 4,320,216.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Mafumbo | | | | | | | | | | | | |
| C20S07 | To procure 4 kits of medicine and medical supplies at Mafumbo dispensary by june 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 | | | | | | 345,618.00 | | 2,764,944.00 | | 2,764,944.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Mazinga | | | | | | | | | | | | |
| C20S09 | To procure 4 kits of drugs and medical equipments at mazinga dispensary by june 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 288,160.00 | 1.00 | 288,160.00 | 8.00 | 2,305,280.00 | 12.00 | 3,457,920.00 | | |
| Activity Total | | | | | | 288,160.00 | | 2,305,280.00 | | 3,457,920.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Mubunda | | | | | | | | | | | | |
| C20SON | To procurement 4 kit of medicine and Medical equipment by June 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22004102 | Drugs and Medicines | kit | 522,060.00 | 2.00 | 1,044,120.00 | 6.00 | 3,132,360.00 | 6.00 | 3,132,360.00 | | |
| Activity Total | | | | | | 1,044,120.00 | | 3,132,360.00 | | 3,132,360.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Murumo | | | | | | | | | | | | |
| C20S03 | To procure 4 kits of medicines, medical equipment and diagnostic supplies at Murumo Dispensary by June 2024. | | | | | | | | | | | |
| | 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 | | | | | | 144,008.00 | | 288,016.00 | | 576,032.00 | | |
| 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 | v | FYDP | x | RPM | x |
| 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 | 678,000.00 | 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 | | | | | | 1,084,800.00 | | 1,084,800.00 | | 1,084,800.00 | | |
| 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 | v | FYDP | x | 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 | 250,000.00 | 1.00 | 250,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 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 | | | | | | 250,000.00 | | 250,000.00 | | 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 | v | FYDP | x | RPM | x |
| 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 | 1,211,271.00 | 1.00 | 1,211,271.00 | | |
| Activity Total | | | | | | 1,211,271.00 | | 1,211,271.00 | | 1,211,271.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Omurunazi | | | | | | | | | | | | |
| C20S0E | To procure 4 kits of essential medicine and medical equipment and laboratory diagnostic quaterly at Omurunazi disp by June 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 | | | | | | 284,760.00 | | 284,760.00 | | 284,760.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Rugando | | | | | | | | | | | | |
| C20S0D | To procure 4 kits of medicine and medical supplies at rugando dispensary by june 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | Drugs | 274,091.00 | 1.00 | 274,091.00 | 4.00 | 1,096,364.00 | 4.00 | 1,096,364.00 | | |
| Activity Total | | | | | | 274,091.00 | | 1,096,364.00 | | 1,096,364.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Rugando | | | | | | | | | | | | |
| C20S0E | To print 30 MTUHA books for documantation and report use ata rugando dispensary by 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 Total | | | | | | 500,000.00 | | 1,000,000.00 | | 1,000,000.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Ruhanga | | | | | | | | | | | | |
| C20S0C | To facilitate procurement of 4kits of drugs and medicine at Ruhanga dispensary by June, 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 Total | | | | | | 466,364.00 | | 2,798,184.00 | | 5,596,368.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Rushwa | | | | | | | | | | | | |
| C20S07 | To procure 4 kits of Drug, medicine a d medical equipments at Rushwa 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 Total | | | | | | 609,658.00 | | 18,289,740.00 | | 21,947,688.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Rutoro | | | | | | | | | | | | |
| C20S01 | To procure 4 kits of medicines, medical equipment and diagnostic supplies at Rutoro Dispensary by June 2024. | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22004102 | Drugs and Medicines | kit | 144,008.00 | 1.00 | 144,008.00 | 2.00 | 288,016.00 | 4.00 | 576,032.00 | | |
| Activity Total | | | | | | 144,008.00 | | 288,016.00 | | 576,032.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C37 Good working condition status of medical equipment improved from 65% to 90% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nyamilanda | | | | | | | | | | | | |
| C37S04 | To facilitate payment of 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 | 1,800,000.00 | 12.00 | 1,800,000.00 | | |
| Activity Total | | | | | | 150,000.00 | | 1,800,000.00 | | 1,800,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Infant Mortality rate reduced from 25 to 15 per live birth by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kibanga | | | | | | | | | | | | |
| C22S05 | To facilitate quarterly procurement of 200 LITRES OF FUEL for pregnant mother referral from Kibanga dispensary to HIGHER level facility by June 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 Total | | | | | | 251,773.00 | | 50,354,600.00 | | 50,354,600.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C23 Martenal Mortality rate reduced from 6 to 3 per live birth by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Bisheke | | | | | | | | | | | | |
| C23S08 | To 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 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | | |
| Activity Total | | | | | | 50,000.00 | | 50,000.00 | | 50,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C29 Prevalence rate of Malaria case reduced from 31% to 10% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Burigi | | | | | | | | | | | | |
| C29S01 | To Conduct and review 2 outreach for screening of maralia cases and treatment at Burigi 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 | | | | | | 152,215.00 | | 1,217,720.00 | | 1,522,150.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C29 Prevalence rate of Malaria case reduced from 31% to 10% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ilemera | | | | | | | | | | | | |
| C29S02 | To conduct larviciding 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 | 1,643,904.00 | | |
| Activity Total | | | | | | 136,992.00 | | 1,095,936.00 | | 1,643,904.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C29 Prevalence rate of Malaria case reduced from 31% to 10% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kagoma | | | | | | | | | | | | |
| C29S01 | To procure 2 Gallons to conduct Fumigation 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 | 1,200,000.00 | | |
| Activity Total | | | | | | 300,000.00 | | 600,000.00 | | 1,200,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C29 Prevalence rate of Malaria case reduced from 31% to 10% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mubunda | | | | | | | | | | | | |
| C29S05 | To conduct larvicinding activity on 2 villages of Mubunda by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | Lumpsum | 503,952.00 | 1.00 | 503,952.00 | 11.00 | 5,543,472.00 | 1.00 | 503,952.00 | | |
| Activity Total | | | | | | 503,952.00 | | 5,543,472.00 | | 503,952.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C29 Prevalence rate of Malaria case reduced from 31% to 10% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ruhanga | | | | | | | | | | | | |
| C29S01 | To facilitate 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 | 3,039,120.00 | | |
| Activity Total | | | | | | 337,680.00 | | 1,350,720.00 | | 3,039,120.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C41 High prevalence rate of epidemics (COVID 19, Cholera, Meningitis, Plague, Measles, Polio, Yellow Fever etc.) reduced from 30% to 25% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muyenje | | | | | | | | | | | | |
| C41S02 | To conduct of outreach HPV service at primary schools buhaya , muyenje and secondary school of bukama by june 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | |
| Activity Total | | | | | | 100,000.00 | | 100,000.00 | | 100,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C49 Shortage of skilled and mixed human resource for health reduced from 35% to 20% June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Rugando | | | | | | | | | | | | |
| C49S02 | To procure petrol for emergencies cases for refferal at rugando dispensary by june 2024 | | | | | | | | | | | |
| | 27210105 | Emergency Medical Treatments | Petrol | 58,490.00 | 4.00 | 233,960.00 | 4.00 | 233,960.00 | 4.00 | 233,960.00 | | |
| Activity Total | | | | | | 233,960.00 | | 233,960.00 | | 233,960.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D10 Health care waste management improved at facility from 70% to 90% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Bisheke | | | | | | | | | | | | |
| D10S03 | To procure 4 Dozens 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 | | | | | | 156,000.00 | | 156,000.00 | | 156,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D10 Health care waste management improved at facility from 70% to 90% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kishanda | | | | | | | | | | | | |
| D10S03 | To facilitate renovation of incinerator at kishanda Dispensary by june 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 | | | | | | 100,000.00 | | 100,000.00 | | 100,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D10 Health care waste management improved at facility from 70% to 90% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muyenje | | | | | | | | | | | | |
| D10S01 | To procure 10 kits of 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 Total | | | | | | 50,000.00 | | 50,000.00 | | 50,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D11 Vector and vermin control measures improved from 60% to 75% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kasindaga | | | | | | | | | | | | |
| D11S01 | to procure larvicides at Kasindaga dispensary by June 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 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 Total | | | | | | 98,320.00 | | 196,640.00 | | 196,640.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D11 Vector and vermin control measures improved from 60% to 75% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kibanga | | | | | | | | | | | | |
| D11S01 | To conduct larviciding of biolarvicides on bleeding sites in 3 villages (Kibanga,kabutaigi and Bumiro) from Kibanga Dispensary 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 | 1,800,000.00 | | |
| | 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 Total | | | | | | 800,000.00 | | 2,500,000.00 | | 3,060,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D11 Vector and vermin control measures improved from 60% to 75% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nyamilanda | | | | | | | | | | | | |
| D11S01 | To conduct Larviciding activity on 2 villages of Nyamilanda by june 2025 | | | | | | | | | | | |
| | 22004110 | Consumble Medical Supplies | Allowance | 50,000.00 | 1.00 | 50,000.00 | 6.00 | 300,000.00 | 6.00 | 300,000.00 | | |
| Activity Total | | | | | | 50,000.00 | | 300,000.00 | | 300,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D12 Household sanitation and Personal hygiene improved from 70% to 78% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kyamyorwa | | | | | | | | | | | | |
| D12S02 | To facilitate payment of 1 environmental cleaner at kyamyorwa disp by june 2024 | | | | | | | | | | | |
| | 21112107 | Casual Labourers-Non Pensionable | Month | 209,651.00 | 1.00 | 209,651.00 | 24.00 | 5,031,624.00 | 48.00 | 10,063,248.00 | | |
| Activity Total | | | | | | 209,651.00 | | 5,031,624.00 | | 10,063,248.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D12 Household sanitation and Personal hygiene improved from 70% to 78% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mubunda | | | | | | | | | | | | |
| D12S04 | To facilitate Renovation and repairment of the OPD block at Mubunda dispensary by june 2024 | | | | | | | | | | | |
| | 31114103 | Site preparation | Lumpsum | 1,621,022.00 | 1.00 | 1,621,022.00 | 4.00 | 6,484,088.00 | 4.00 | 6,484,088.00 | | |
| Activity Total | | | | | | 1,621,022.00 | | 6,484,088.00 | | 6,484,088.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D13 Safe water supply increased in health facilities from 50% to 80% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kyamyorwa | | | | | | | | | | | | |
| D13S01 | To facilitate availability of water and electilicity at kyamyorwa disp by june 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 Total | | | | | | 198,400.00 | | 1,587,200.00 | | 1,587,200.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Bisheke | | | | | | | | | | | | |
| E07S05 | To procure 30 MTUHA books and printing stationaries at Bisheke dispensary 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 Total | | | | | | 50,000.00 | | 50,000.00 | | 50,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Bisheke | | | | | | | | | | | | |
| E07S0G | To facilitate monthly bank reconciliation and financial reports submission by assist.accountant for Bisheke dispensary by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | Allowance | 225,000.00 | 1.00 | 225,000.00 | 1.00 | 225,000.00 | 1.00 | 225,000.00 | | |
| Activity Total | | | | | | 225,000.00 | | 225,000.00 | | 225,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Buganguzi | | | | | | | | | | | | |
| E07S0B | To facilitate payment 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 | | | | | | 100,000.00 | | 200,000.00 | | 400,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Buganguzi | | | | | | | | | | | | |
| E07S0C | To facilitate payment of Refreshment (Sugar and Tea) at Buganguzi Disp. by June 2024. | | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Kilogram | 100,000.00 | 1.00 | 100,000.00 | 2.00 | 200,000.00 | 4.00 | 400,000.00 | | |
| Activity Total | | | | | | 100,000.00 | | 200,000.00 | | 400,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Buganguzi | | | | | | | | | | | | |
| E07S0D | To facilitate payment of Incentives to 5 Staffs who attending Patients within 24 hours at Buganguzi Disp. by June 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 Total | | | | | | 300,000.00 | | 600,000.00 | | 1,200,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Bugasha | | | | | | | | | | | | |
| E07S01 | o facilitate monthly preparation and submission of MTUHA reports at DMOs offices for Bugasha dispensary by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 106,711.00 | 1.00 | 106,711.00 | 2.00 | 213,422.00 | 3.00 | 320,133.00 | | |
| Activity Total | | | | | | 106,711.00 | | 213,422.00 | | 320,133.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Bushekya | | | | | | | | | | | | |
| 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 Total | | | | | | 110,966.00 | | 221,932.00 | | 443,864.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Bushekya | | | | | | | | | | | | |
| E07S0A | To conduct Mothly 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 Total | | | | | | 100,000.00 | | 200,000.00 | | 400,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Bushekya | | | | | | | | | | | | |
| E07S0D | To facilitate payment of 1 Accountant who preparing Monthly Financial Reports at Bushekya Disp. by June 2024. | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | 200,000.00 | 1.00 | 200,000.00 | 2.00 | 400,000.00 | 4.00 | 800,000.00 | | |
| Activity Total | | | | | | 200,000.00 | | 400,000.00 | | 800,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Goziba | | | | | | | | | | | | |
| E07S07 | To procure 1 Dozen 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 | | | | | | 50,000.00 | | 100,000.00 | | 200,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Ilemera | | | | | | | | | | | | |
| E07S0D | To conduct maintenance of 30 medical equipment at Ilemera Dispensary 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 | | | | | | 100,000.00 | | 400,000.00 | | 600,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kabale"B" | | | | | | | | | | | | |
| E07S04 | To facilitate allowance 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 Total | | | | | | 279,497.00 | | 558,994.00 | | 1,676,982.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kabale"B" | | | | | | | | | | | | |
| E07S08 | TO facilitate conduction 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 Total | | | | | | 261,167.00 | | 522,334.00 | | 1,567,002.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kabare | | | | | | | | | | | | |
| E07S05 | To facilitate 6 health facility committee meetings payments at kabare dispensary by june 2024 | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Each | 295,385.00 | 1.00 | 295,385.00 | 2.00 | 590,770.00 | 2.00 | 590,770.00 | | |
| Activity Total | | | | | | 295,385.00 | | 590,770.00 | | 590,770.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kabare | | | | | | | | | | | | |
| E07S07 | To facilitate the payment of exta duty to 2 staffs who attended DMO meeting at district level at Kabare a dispensary by june 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 Total | | | | | | 200,000.00 | | 400,000.00 | | 400,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kagoma | | | | | | | | | | | | |
| E07S08 | To facilitate payment of 2 Staffs who submitting Monthly Reports at DMOs office from Kagoma Disp. by June 2024. | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | 180,054.00 | 1.00 | 180,054.00 | 2.00 | 360,108.00 | 4.00 | 720,216.00 | | |
| Activity Total | | | | | | 180,054.00 | | 360,108.00 | | 720,216.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Karambi | | | | | | | | | | | | |
| E07S05 | To facilitate payment of extra-duty allowances to three or 4 staffs after 24 normal working 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 Total | | | | | | 117,810.00 | | 117,810.00 | | 117,810.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Katembe | | | | | | | | | | | | |
| E07S0A | To facilitate payment 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 | | | | | | 48,015.00 | | 48,015.00 | | 48,015.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kibanga | | | | | | | | | | | | |
| E07S08 | To facilitate payment of ON CALL allowances for 4 staff who provides 24 hours services for Kibanga dispensary 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 | | | | | | 100,000.00 | | 2,000,000.00 | | 2,000,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|---|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kibanga | | | | | | | | | | | | |
| 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 Total | | | | | | 175,000.00 | | 350,000.00 | | 350,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kibanga | | | | | | | | | | | | |
| E07S0A | To facilitate procurement of 2 dozen of environmental cleanliness equipment's for Kibanga dispensary by June 2023 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Dozen | 50,000.00 | 1.00 | 50,000.00 | 2.00 | 100,000.00 | 2.00 | 100,000.00 | | |
| Activity Total | | | | | | 50,000.00 | | 100,000.00 | | 100,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kihwera | | | | | | | | | | | | |
| E07S06 | To facilitate payment of drugs transportation at Kihwera Dispensary by 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 Total | | | | | | 165,000.00 | | 660,000.00 | | 990,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kihwera | | | | | | | | | | | | |
| E07S08 | To procure 100 liters of petrol for refer activities at Kihwera Dispensary By June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | 217,036.00 | 1.00 | 217,036.00 | 120.00 | 26,044,320.00 | 160.00 | 34,725,760.00 | | |
| Activity Total | | | | | | 217,036.00 | | 26,044,320.00 | | 34,725,760.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kishanda | | | | | | | | | | | | |
| E07S0A | To prepare and submit financial report to district from Kishanda dispensary by june 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 90,000.00 | 4.00 | 360,000.00 | 4.00 | 360,000.00 | 4.00 | 360,000.00 | | |
| Activity Total | | | | | | 360,000.00 | | 360,000.00 | | 360,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kyebitembe | | | | | | | | | | | | |
| E07S09 | To facilitate procurement of office consumables(papers,pensel,and stationaries)at kyebitembe 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 | 3,059,664.00 | | |
| Activity Total | | | | | | 382,458.00 | | 3,059,664.00 | | 3,059,664.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kyebitembe | | | | | | | | | | | | |
| E07S0G | To facilitate monthly payment of water charges and electricity bills at kyebitembe dispensary 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 Total | | | | | | 249,600.00 | | 1,996,800.00 | | 1,996,800.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mazinga | | | | | | | | | | | | |
| E07D01 | To facilitate fance 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 Total | | | | | | 230,226.00 | | 2,302,260.00 | | 9,209,040.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Muyenje | | | | | | | | | | | | |
| E07S03 | To facilitate payment of casusal labor and watchmen allowences monthly at muyenje 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 Total | | | | | | 100,000.00 | | 100,000.00 | | 100,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Muyenje | | | | | | | | | | | | |
| E07S05 | To provide quarterly routine administrative logistics for smooth running of office (food and refreshment) at muyenje dispensary 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 Total | | | | | | 55,272.00 | | 55,272.00 | | 55,272.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Muyenje | | | | | | | | | | | | |
| E07S0B | To procure quartely stationary material and MTUHA books 60 at muyenje dispensary by 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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) | kit | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | | |
| Activity Total | | | | | | 50,000.00 | | 50,000.00 | | 50,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Nyakabango | | | | | | | | | | | | |
| E07S07 | To procure MTUHA books for data collection at nyakabango dispensary 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 | | | | | | 350,036.00 | | 350,036.00 | | 350,036.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Nyakabango | | | | | | | | | | | | |
| E07S0A | To facilitate payment of assistant accountant at nyakabango dispensary 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 | | | | | | 120,000.00 | | 120,000.00 | | 120,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Omurunazi | | | | | | | | | | | | |
| E07S06 | To purchase and print RCH cards at Omurunazi dispensary by June 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 | | | | | | 147,262.00 | | 147,262.00 | | 147,262.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|---|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ruhanga | | | | | | | | | | | | |
| E07S06 | To facilitate monthly bank reconciliation and financial reports submission by assist. Accountant at Ruhanga by June, 2024 | | | | | | | | | | | |
| | 21121112 | Transport | Perdiem | 30,000.00 | 2.00 | 60,000.00 | 8.00 | 240,000.00 | 15.00 | 450,000.00 | | |
| Activity Total | | | | | | 60,000.00 | | 240,000.00 | | 450,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Rushwa | | | | | | | | | | | | |
| E07S04 | To conduct renovation of 2 staff houses at Rushwa dispensary by June 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 Total | | | | | | 542,400.00 | | 542,400.00 | | 1,627,200.00 | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F04 Prevalence rate of VAC/GBV reduced from 20% to 10% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ilemera | | | | | | | | | | | | |
| F04S02 | To conduct school Outreach for providing social welfare services to 5 school namely Gwanseli Kabagunda Katunguru Ilemera and Karutanga of Ilemera Dispensary By 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 Total | | | | | | 98,320.00 | | 393,280.00 | | 786,560.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y16 Nutrition management is improved from 60% to 80% at all levels of administration by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kihwera | | | | | | | | | | | | |
| Y16S01 | To facilitate nutritional health services for 200 children at Kihwera Dispensary By June 2024. | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|-----------------------|--------------------------|--------------------------|--------------------------|-------------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22029101 | Nutrition | Lumpsum | 100,700.00 | 1.00 | 100,700.00 | 4.00 | 402,800.00 | 6.00 | 604,200.00 | | |
| Activity Total | | | | | | 100,700.00 | | 402,800.00 | | 604,200.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y16 Nutrition management is improved from 60% to 80% at all levels of administration by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kyamyorwa | | | | | | | | | | | | |
| Y16S01 | To provide suprimention of vitamin A and Mebendazole in 3 villages of Kanyamika,Kiga,and Kihunge at Kyamyorwa dispensary 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 | | | | | | 600,000.00 | | 4,800,000.00 | | 4,800,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Improved nutrition care and support to vulnerable group from 39% to 60% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Bushekya | | | | | | | | | | | | |
| Y04S01 | To conduct 24 Vitamin A and Mebendazole Outreaches at Bushekya Disp. by June 2024. | | | | | | | | | | | |
| | 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 | | | | | | 346,512.00 | | 346,512.00 | | 693,024.00 | | |
| Cost Centre Total | | | | | | 28,598,438.00 | | 193,377,676.00 | | 246,946,088.00 | | |
| Fund Source Total | | | | | | 238,600,000.00 | | 48,710,499,376.00 | | 1,583,473,496.00 | | |
| School Fees | | | | | | | | | | | | |
| Sub Vote: 509-S1 Academic Section | | | | | | | | | | | | |
| Cost Centre: 509B Secondary Education Operations | | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: 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 June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| C15S03 | To facilitate 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 | 20,000,000.00 | | |
| Activity Total | | | | | | 5,000,000.00 | | 20,000,000.00 | | 20,000,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: 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 June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kishoju | | | | | | | | | | | | |
| C15S03 | To facilitate 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 | 42,596,979.97 | | |
| Activity Total | | | | | | 42,596,979.97 | | 42,596,979.97 | | 42,596,979.97 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: 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 June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| C15S03 | To facilitate the school's running expenses at Nshamba Secondary school with 155 A-LEVEL students by June 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 Total | | | | | | 6,633,020.03 | | 26,532,080.12 | | 26,532,080.12 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: 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 June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nyailigamba | | | | | | | | | | | | |
| C15S03 | To facilitate the school's running expenses at Secondary schoolWith 402 A-LEVEL students by June 2024. | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 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 | 60,000,000.00 | | |
| Activity Total | | | | | | 15,000,000.00 | | 60,000,000.00 | | 60,000,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: 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 June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Rutabo | | | | | | | | | | | | |
| C15S03 | To facilitate the school's running expenses at Rutabo Secondary school WITH 355 A-LEVEL students by June 2024. | | | | | | | | | | | |
| | 22008102 | Tuition Fees-Domestic | Annually | 10,000,000.00 | 1.00 | 10,000,000.00 | 6.00 | 60,000,000.00 | 8.00 | 80,000,000.00 | | |
| Activity Total | | | | | | 10,000,000.00 | | 60,000,000.00 | | 80,000,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: 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 June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| C15S03 | To facilitate 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 | 20,000,000.00 | | |
| Activity Total | | | | | | 5,000,000.00 | | 20,000,000.00 | | 20,000,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: 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 June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kishoju | | | | | | | | | | | | |
| C15S03 | To facilitate 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 | 42,596,979.97 | | |
| Activity Total | | | | | | 42,596,979.97 | | 42,596,979.97 | | 42,596,979.97 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: 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 June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| C15S03 | To facilitate the school's running expenses at Nshamba Secondary school with 155 A-LEVEL students by June 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 Total | | | | | | 6,633,020.03 | | 26,532,080.12 | | 26,532,080.12 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: 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 June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nyailigamba | | | | | | | | | | | | |
| C15S03 | To 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 | 60,000,000.00 | | |
| Activity Total | | | | | | 15,000,000.00 | | 60,000,000.00 | | 60,000,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: 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 June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Rutabo | | | | | | | | | | | | |
| C15S03 | To facilitate the school's running expenses at Rutabo Secondary schoolWITH 355 A-LEVEL students by June 2024. | | | | | | | | | | | |
| | 22008102 | Tuition Fees-Domestic | Annually | 10,000,000.00 | 1.00 | 10,000,000.00 | 6.00 | 60,000,000.00 | 8.00 | 80,000,000.00 | | |
| Activity Total | | | | | | 10,000,000.00 | | 60,000,000.00 | | 80,000,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: 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 June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kaigara | | | | | | | | | | | | |
| C15S03 | To facilitate the school's running expenses at Kaigara Secondary school with 155 A-LEVEL students by June 2024. | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22008102 | Tuition Fees-Domestic | Annually | 5,000,000.00 | 1.00 | 5,000,000.00 | 4.00 | 20,000,000.00 | 4.00 | 20,000,000.00 | | |
| Activity Total | | | | | | 5,000,000.00 | | 20,000,000.00 | | 20,000,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: 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 June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kishoju | | | | | | | | | | | | |
| C15S03 | To facilitate 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 | 42,596,979.97 | | |
| Activity Total | | | | | | 42,596,979.97 | | 42,596,979.97 | | 42,596,979.97 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: 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 June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nshamba | | | | | | | | | | | | |
| C15S03 | To facilitate the school's running expenses at Nshamba Secondary school with 155 A-LEVEL students by June 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 Total | | | | | | 6,633,020.03 | | 26,532,080.12 | | 26,532,080.12 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: 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 June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nyailigamba | | | | | | | | | | | | |
| C15S03 | To 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 | 60,000,000.00 | | |
| Activity Total | | | | | | 15,000,000.00 | | 60,000,000.00 | | 60,000,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: 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 June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Rutabo | | | | | | | | | | | | |
| C15S03 | To facilitate the school's running expenses at Rutabo Secondary schoolWITH 355 A-LEVEL students by June 2024. | | | | | | | | | | | |
| | 22008102 | Tuition Fees-Domestic | Annually | 10,000,000.00 | 1.00 | 10,000,000.00 | 6.00 | 60,000,000.00 | 8.00 | 80,000,000.00 | | |
| Activity Total | | | | | | 10,000,000.00 | | 60,000,000.00 | | 80,000,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: 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 June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| C15S03 | To facilitate 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 | 20,000,000.00 | | |
| Activity Total | | | | | | 5,000,000.00 | | 20,000,000.00 | | 20,000,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: 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 June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kishoju | | | | | | | | | | | | |
| C15S03 | To facilitate 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 | 42,596,979.97 | | |
| Activity Total | | | | | | 42,596,979.97 | | 42,596,979.97 | | 42,596,979.97 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: 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 June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| C15S03 | To facilitate the school's running expenses at Nshamba Secondary school with 155 A-LEVEL students by June 2024. | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|-----------------------|--------------------------|-----------------------|--------------------------|-----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 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 Total | | | | | | 6,633,020.03 | | 26,532,080.12 | | 26,532,080.12 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: 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 June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nyailigamba | | | | | | | | | | | | |
| C15S03 | To 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 | 60,000,000.00 | | |
| Activity Total | | | | | | 15,000,000.00 | | 60,000,000.00 | | 60,000,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: 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 June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Rutabo | | | | | | | | | | | | |
| C15S03 | To facilitate the school's running expenses at Rutabo Secondary schoolWITH 355 A-LEVEL students by June 2024. | | | | | | | | | | | |
| | 22008102 | Tuition Fees-Domestic | Annually | 10,000,000.00 | 1.00 | 10,000,000.00 | 6.00 | 60,000,000.00 | 8.00 | 80,000,000.00 | | |
| Activity Total | | | | | | 10,000,000.00 | | 60,000,000.00 | | 80,000,000.00 | | |
| Cost Centre Total | | | | | | 316,920,000.00 | | 836,516,240.36 | | 916,516,240.36 | | |
| Fund Source Total | | | | | | 316,920,000.00 | | 836,516,240.36 | | 916,516,240.36 | | |
| Drug Revolving Fund - DRF | | | | | | | | | | | | |
| Sub Vote: 508-S1 Health Services Section | | | | | | | | | | | | |
| Cost Centre: 508D Health Centres | | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|-----------------------|--------------------------|-----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| C20S0A | To procure 4 Kits of Medicines, Medical Equipment and Diagnostic Supplies at Kaigara 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 | 285,999,996.00 | | |
| Activity Total | | | | | | 47,666,666.00 | | 238,333,330.00 | | 285,999,996.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S06 | To procure office 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 | 53,976,024.00 | | |
| Activity Total | | | | | | 1,499,334.00 | | 35,984,016.00 | | 53,976,024.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S07 | To procure cleanness materials for cleaning at kaigara HC by june 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Piece | 200,000.00 | 12.00 | 2,400,000.00 | 24.00 | 4,800,000.00 | 36.00 | 7,200,000.00 | | |
| Activity Total | | | | | | 2,400,000.00 | | 4,800,000.00 | | 7,200,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S0D | To conduct maintainence and service of kaigara Hc ambulance by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|-----------------------|--------------------------|-----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 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 | 3,270,000.00 | | |
| Activity Total | | | | | | 1,090,000.00 | | 2,180,000.00 | | 3,270,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| E13S06 | To facilitate salaries of employees who help in cash collection of pharmacy shop and reception @ Kaigara Hc by June 2024 | | | | | | | | | | | |
| | 21112107 | Casual Labourers-Non Pensionable | Allowance | 180,000.00 | 20.00 | 3,600,000.00 | 60.00 | 10,800,000.00 | 72.00 | 12,960,000.00 | | |
| Activity Total | | | | | | 3,600,000.00 | | 10,800,000.00 | | 12,960,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| E13S07 | To facilitate on job allowance, transportation of drugs and other office expenses @ Kaigara 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 | 2,880,000.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 240.00 | 864,000.00 | 720.00 | 2,592,000.00 | 840.00 | 3,024,000.00 | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Lumpsum | 20,000.00 | 48.00 | 960,000.00 | 60.00 | 1,200,000.00 | 72.00 | 1,440,000.00 | | |
| Activity Total | | | | | | 3,744,000.00 | | 6,192,000.00 | | 7,344,000.00 | | |
| 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 | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| C20S0A | To procure 4 Kits of Medicines, Medical Equipment and Diagnostic Supplies at Kaigara 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 | 285,999,996.00 | | |
| Activity Total | | | | | | 47,666,666.00 | | 238,333,330.00 | | 285,999,996.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S06 | To procure office 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 | 53,976,024.00 | | |
| Activity Total | | | | | | 1,499,334.00 | | 35,984,016.00 | | 53,976,024.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S07 | To procure cleanness materials for cleaning at kaigara HC by june 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Piece | 200,000.00 | 12.00 | 2,400,000.00 | 24.00 | 4,800,000.00 | 36.00 | 7,200,000.00 | | |
| Activity Total | | | | | | 2,400,000.00 | | 4,800,000.00 | | 7,200,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S0D | To conduct maintenance 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 | 3,270,000.00 | | |
| Activity Total | | | | | | 1,090,000.00 | | 2,180,000.00 | | 3,270,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| E13S06 | To facilitate salaries of employees who help in cash collection of pharmacy shop and reception @ Kaigara Hc by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|-----------------------|--------------------------|-----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 21112107 | Casual Labourers-Non Pensionable | Allowance | 180,000.00 | 20.00 | 3,600,000.00 | 60.00 | 10,800,000.00 | 72.00 | 12,960,000.00 | | |
| Activity Total | | | | | | 3,600,000.00 | | 10,800,000.00 | | 12,960,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| E13S07 | To facilitate on job allowance, transportation of drugs and other office expenses @ Kaigara 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 | 2,880,000.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 240.00 | 864,000.00 | 720.00 | 2,592,000.00 | 840.00 | 3,024,000.00 | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Lumpsum | 20,000.00 | 48.00 | 960,000.00 | 60.00 | 1,200,000.00 | 72.00 | 1,440,000.00 | | |
| Activity Total | | | | | | 3,744,000.00 | | 6,192,000.00 | | 7,344,000.00 | | |
| 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 | x | RPM | v |
| Facility: Kaigara | | | | | | | | | | | | |
| C20S0A | To procure 4 Kits of Medicines, Medical Equipment and Diagnostic Supplies at Kaigara 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 | 285,999,996.00 | | |
| Activity Total | | | | | | 47,666,666.00 | | 238,333,330.00 | | 285,999,996.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S06 | To procure office 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 | 53,976,024.00 | | |
| Activity Total | | | | | | 1,499,334.00 | | 35,984,016.00 | | 53,976,024.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S07 | To procure cleanness materials for cleaning at kaigara HC by june 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Piece | 200,000.00 | 12.00 | 2,400,000.00 | 24.00 | 4,800,000.00 | 36.00 | 7,200,000.00 | | |
| Activity Total | | | | | | 2,400,000.00 | | 4,800,000.00 | | 7,200,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S0D | To conduct maintenance 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 | 3,270,000.00 | | |
| Activity Total | | | | | | 1,090,000.00 | | 2,180,000.00 | | 3,270,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kaigara | | | | | | | | | | | | |
| E13S06 | To facilitate salaries of employees who help in cash collection of pharmacy shop and reception @ Kaigara Hc by June 2024 | | | | | | | | | | | |
| | 21112107 | Casual Labourers-Non Pensionable | Allowance | 180,000.00 | 20.00 | 3,600,000.00 | 60.00 | 10,800,000.00 | 72.00 | 12,960,000.00 | | |
| Activity Total | | | | | | 3,600,000.00 | | 10,800,000.00 | | 12,960,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kaigara | | | | | | | | | | | | |
| E13S07 | To facilitate on job allowance, transportation of drugs and other office expenses @ Kaigara Hc by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|-----------------------|--------------------------|-----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | 40,000.00 | 48.00 | 1,920,000.00 | 60.00 | 2,400,000.00 | 72.00 | 2,880,000.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 240.00 | 864,000.00 | 720.00 | 2,592,000.00 | 840.00 | 3,024,000.00 | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Lumpsum | 20,000.00 | 48.00 | 960,000.00 | 60.00 | 1,200,000.00 | 72.00 | 1,440,000.00 | | |
| Activity Total | | | | | | 3,744,000.00 | | 6,192,000.00 | | 7,344,000.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| C20S0A | To procure 4 Kits of Medicines, Medical Equipment and Diagnostic Supplies at Kaigara 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 | 285,999,996.00 | | |
| Activity Total | | | | | | 47,666,666.00 | | 238,333,330.00 | | 285,999,996.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S06 | To procure office 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 | 53,976,024.00 | | |
| Activity Total | | | | | | 1,499,334.00 | | 35,984,016.00 | | 53,976,024.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S07 | To procure cleanness materials for cleaning at kaigara HC by june 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Piece | 200,000.00 | 12.00 | 2,400,000.00 | 24.00 | 4,800,000.00 | 36.00 | 7,200,000.00 | | |
| Activity Total | | | | | | 2,400,000.00 | | 4,800,000.00 | | 7,200,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-----------------------|--------------------------|-------------------------|--------------------------|-------------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S0D | To conduct maintenance 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 | 3,270,000.00 | | |
| Activity Total | | | | | | 1,090,000.00 | | 2,180,000.00 | | 3,270,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| E13S06 | To facilitate salaries of employees who help in cash collection of pharmacy shop and reception @ Kaigara Hc by June 2024 | | | | | | | | | | | |
| | 21112107 | Casual Labourers-Non Pensionable | Allowance | 180,000.00 | 20.00 | 3,600,000.00 | 60.00 | 10,800,000.00 | 72.00 | 12,960,000.00 | | |
| Activity Total | | | | | | 3,600,000.00 | | 10,800,000.00 | | 12,960,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| E13S07 | To facilitate on job allowance, transportation of drugs and other office expenses @ Kaigara 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 | 2,880,000.00 | | |
| | 22003102 | Diesel | Litres | 3,600.00 | 240.00 | 864,000.00 | 720.00 | 2,592,000.00 | 840.00 | 3,024,000.00 | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Lumpsum | 20,000.00 | 48.00 | 960,000.00 | 60.00 | 1,200,000.00 | 72.00 | 1,440,000.00 | | |
| Activity Total | | | | | | 3,744,000.00 | | 6,192,000.00 | | 7,344,000.00 | | |
| Cost Centre Total | | | | | | 240,000,000.00 | | 1,193,157,384.00 | | 1,483,000,080.00 | | |
| Fund Source Total | | | | | | 240,000,000.00 | | 1,193,157,384.00 | | 1,483,000,080.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| National Health Insurance Fund - NHIF | | | | | | | | | | | | |
| Sub Vote: 508-S1 Health Services Section | | | | | | | | | | | | |
| Cost Centre: 508D Health Centres | | | | | | | | | | | | |
| 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 | v | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| C20S05 | To procure quarterly 4 kits of Drugs and Medical supplies at Izigo Health Center by June 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 Total | | | | | | 3,875,000.00 | | 3,875,000.00 | | 7,750,000.00 | | |
| 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 | v | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| C20S0A | To procure 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 Total | | | | | | 2,920,000.00 | | 5,840,000.00 | | 8,760,000.00 | | |
| 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 | v | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| C20S0C | To procure kits of medicine,medical equipments and supplies for kaigara HC by june 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 2,000,000.00 | 1.00 | 2,000,000.00 | 12.00 | 24,000,000.00 | 24.00 | 48,000,000.00 | | |
| Activity Total | | | | | | 2,000,000.00 | | 24,000,000.00 | | 48,000,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kamachumu | | | | | | | | | | | | |
| C20S0B | To procure 4 Kits of Medicines, Medical Equipment and Diagnostic Supplies at Kamachumu HC by June 2024. | | | | | | | | | | | |
| | 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 Total | | | | | | 3,850,000.00 | | 4,812,500.00 | | 5,775,000.00 | | |
| 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 | v | RPM | x |
| Facility: Kimeya | | | | | | | | | | | | |
| C20S04 | To procure 4 kits of Medicine and medical equipments at kimeya h/c by 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 | 18,000,000.00 | | |
| Activity Total | | | | | | 3,000,000.00 | | 6,000,000.00 | | 18,000,000.00 | | |
| 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 | v | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| C20S07 | To facilitate procurement 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 | | | | | | 1,000,000.00 | | 500,000.00 | | 1,500,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C37 Good working condition status of medical equipment improved from 65% to 90% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| C37S03 | To settle monthly bills of water and electricity at Nshamba h/c by june 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 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 | | | | | | 1,000,000.00 | | 500,000.00 | | 1,500,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C40 Prevalence of Cardiovascular diseases reduced from 3% to 1.5% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| C40S01 | To facilitate 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 | 1,560,000.00 | | |
| Activity Total | | | | | | 1,040,000.00 | | 520,000.00 | | 1,560,000.00 | | |
| Objective: C Access 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 | x | FYDP | v | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| C49S04 | To pay monthly salary and employee statutory contribution for 1 accounting assistant at Kaigara HC by june 2024 | | | | | | | | | | | |
| | 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 Total | | | | | | 3,186,000.00 | | 6,372,000.00 | | 6,903,000.00 | | |
| Objective: C Access 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 | x | FYDP | v | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| C49S05 | To facilitate quarterly 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 Total | | | | | | 3,500,000.00 | | 7,000,000.00 | | 7,000,000.00 | | |

| Segment2 | Segment 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|---|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C49 Shortage of skilled and mixed human resource for health reduced from 35% to 20% June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| C49S06 | To conduct monthly preparation and submission of NHIF claim reports to regional headquarter from kaigara heath 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 Total | | | | | | 1,200,000.00 | | 580,000.00 | | 600,000.00 | | |
| Objective: C Access 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 | x | FYDP | v | RPM | x |
| Facility: Kamachumu | | | | | | | | | | | | |
| C49S01 | To conduct monthly preparation and submission of NHIF claim reports to regional headquarter from kamachumu heath center 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 Total | | | | | | 1,000,000.00 | | 2,000,000.00 | | 3,000,000.00 | | |
| Objective: C Access 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 | x | FYDP | v | RPM | x |
| Facility: Kamachumu | | | | | | | | | | | | |
| C49S02 | To conduct monthly preparation reports to DMSO office from kamachumu 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 | 2,760,000.00 | | |
| Activity Total | | | | | | 920,000.00 | | 1,840,000.00 | | 2,760,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C49 Shortage of skilled and mixed human resource for health reduced from 35% to 20% June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kamachumu | | | | | | | | | | | | |
| C49S04 | To facilitate quarterly payment of staffs working after normal working hours 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 Total | | | | | | 0.00 | | 0.00 | | 0.00 | | |
| Objective: C Access 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 | x | FYDP | v | RPM | x |
| Facility: Kimeya | | | | | | | | | | | | |
| C49S01 | To facilitate payment of 6 casual labors (watchmen and environmental cleaners) at Kimeya 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 | 8,000,000.00 | | |
| Activity Total | | | | | | 2,000,000.00 | | 6,000,000.00 | | 8,000,000.00 | | |
| Objective: C Access 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 | x | FYDP | v | RPM | x |
| Facility: Kimeya | | | | | | | | | | | | |
| C49S02 | To facilitate monthly salary payment for assistant accountant at Kimeya h/c by June 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Lumpsum | 480,000.00 | 1.00 | 480,000.00 | 2.00 | 960,000.00 | 3.00 | 1,440,000.00 | | |
| Activity Total | | | | | | 480,000.00 | | 960,000.00 | | 1,440,000.00 | | |
| Objective: C Access 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 | x | FYDP | v | RPM | x |
| Facility: Kimeya | | | | | | | | | | | | |
| C49S03 | To facilitate payment of annual- uniform allowances to about 30 nurses and health workers at Kimeya h/c by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22006112 | Uniforms | Allowance | 120,000.00 | 3.00 | 360,000.00 | 2.00 | 240,000.00 | 3.00 | 360,000.00 | | |
| Activity Total | | | | | | 360,000.00 | | 240,000.00 | | 360,000.00 | | |
| Objective: C Access 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 | x | FYDP | v | RPM | x |
| Facility: Kimeya | | | | | | | | | | | | |
| 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 | 320,000.00 | 1.00 | 320,000.00 | 2.00 | 640,000.00 | 3.00 | 960,000.00 | | |
| Activity Total | | | | | | 320,000.00 | | 640,000.00 | | 960,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D12 Household sanitation and Personal hygiene improved from 70% to 78% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kimeya | | | | | | | | | | | | |
| D12S01 | To conduct fumigations 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 | | | | | | 1,100,000.00 | | 1,100,000.00 | | 1,100,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D13 Safe water supply increased in health facilities from 50% to 80% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| D13S01 | To facilitate payment of water bills at Nshamba health centre by June 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 Total | | | | | | 1,000,000.00 | | 500,000.00 | | 1,500,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|-----------------------|--------------------------|-----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| E07S03 | To facilitate monthly salary for assistant accountant at Izigo HC by June 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 Total | | | | | | 3,186,000.00 | | 1,062,000.00 | | 1,593,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| E07S05 | To facilitate monthly payment of casual Labors (watchmen, Cleaners and Medical recorder) at Izigo HC by June 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 Total | | | | | | 4,500,000.00 | | 468,750,000.00 | | 468,750,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| E07S07 | To settle monthly utility bills (Water, Electricity) at Izigo HC by June 2024 | | | | | | | | | | | |
| | 22002102 | Water 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 Total | | | | | | 1,000,000.00 | | 2,000,000.00 | | 3,000,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| E07S09 | To procure quarterly 4 sets of equipment/ materials for daily office cleanliness services by providing(Mops, brush/ blooms, air fresher/ insect bites repellents / hand soaps, water etc) for Izigo HC by June 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22001113 | Cleaning Supplies | Dozen | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 | | |
| | 22001113 | Cleaning Supplies | Dozen | 1,200,000.00 | 1.00 | 1,200,000.00 | 2.00 | 2,400,000.00 | 3.00 | 3,600,000.00 | | |
| Activity Total | | | | | | 2,200,000.00 | | 4,400,000.00 | | 6,600,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| E07S0A | To 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 | 3,600,000.00 | | |
| Activity Total | | | | | | 1,200,000.00 | | 2,400,000.00 | | 3,600,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| E07S0C | To conduct Monthly preparation and Submission of NHIF claim reports to regional headquarter from Izigo Health 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 Total | | | | | | 1,500,000.00 | | 3,000,000.00 | | 4,500,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| E07S0D | To facilitate quarterly payment for emergence and legal HFGC meeting 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 Total | | | | | | 900,000.00 | | 450,000.00 | | 900,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| E07S0F | To facilitate payments of Izigo HC Staffs who attending Emergency Meetings 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 Total | | | | | | 400,000.00 | | 800,000.00 | | 1,200,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| E07S0L | To facilitate 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 | | | | | | | | | | | |
| | 22011105 | Per Diem - Foreign | Allowance | 239,000.00 | 1.00 | 239,000.00 | 2.00 | 478,000.00 | 3.00 | 717,000.00 | | |
| Activity Total | | | | | | 239,000.00 | | 478,000.00 | | 717,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S03 | To settle monthly utility bills(Water, Electricity) at Kaigara Hc by june 2024 | | | | | | | | | | | |
| | 21121101 | Electricity | Unit | 200,000.00 | 12.00 | 2,400,000.00 | 24.00 | 4,800,000.00 | 36.00 | 7,200,000.00 | | |
| | 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 Total | | | | | | 4,800,000.00 | | 7,400,000.00 | | 10,000,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S05 | To procure quarterly 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 | 6,000,000.00 | | |
| | 22003102 | Diesel | Litres | 4,000.00 | 450.00 | 1,800,000.00 | 700.00 | 2,800,000.00 | 1,500.00 | 6,000,000.00 | | |
| Activity Total | | | | | | 3,800,000.00 | | 6,400,000.00 | | 12,000,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| 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 | 2,000,000.00 | | |
| Activity Total | | | | | | 2,000,000.00 | | 2,000,000.00 | | 2,000,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S0A | To facilitate payments of Kaigara HC Staffs who attending Emergency Meetings at DMO office by June 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 300,000.00 | 1.00 | 300,000.00 | 2.00 | 600,000.00 | 4.00 | 1,200,000.00 | | |
| Activity Total | | | | | | 300,000.00 | | 600,000.00 | | 1,200,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|---|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S0B | 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 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 | x | FYDP | v | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S0D | To conduct maintenance 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 | 8,400,000.00 | | |
| Activity Total | | | | | | 700,000.00 | | 8,400,000.00 | | 8,400,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S0O | 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 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 | x | FYDP | v | RPM | x |
| Facility: Kamachumu | | | | | | | | | | | | |
| E07S08 | To facilitate payments of Kamachumu HC Staffs who attending Emergency Meetings at DMO office by June 2024. | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | Allowance | 500,000.00 | 1.00 | 500,000.00 | 2.00 | 1,000,000.00 | 3.00 | 1,500,000.00 | | |
| Activity Total | | | | | | 500,000.00 | | 1,000,000.00 | | 1,500,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kamachumu | | | | | | | | | | | | |
| E07S0D | To procure 104 MTUHA books, OPD card file folders and patients cards for data collection, OPD number at june, 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 | 6,000,000.00 | | |
| Activity Total | | | | | | 2,000,000.00 | | 4,000,000.00 | | 6,000,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kamachumu | | | | | | | | | | | | |
| E07S0H | To facilitate monthly payment of casual Labors (watchmen, Dispenser, Cleaners and Medical recorder) at Kamachumu HC 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 | | | | | | 2,730,000.00 | | 5,460,000.00 | | 8,190,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kimeya | | | | | | | | | | | | |
| E07S02 | To facilitate monthly fuel procurement of 10,000 liters of petrol and diesel for referral emergency and generator as back up for electricity when performing operations and office issues at Kimeya 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 | 20,200,000.00 | | |
| Activity Total | | | | | | 2,020,000.00 | | 20,200,000.00 | | 20,200,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kimeya | | | | | | | | | | | | |
| E07S03 | To facilitate payment 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 | 3,000,000.00 | | |
| Activity Total | | | | | | 1,000,000.00 | | 2,000,000.00 | | 3,000,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kimeya | | | | | | | | | | | | |
| E07S06 | To conduct quartely collection of blood sample product from people approxomately 1000 donors and transport it to District hospital from Kimeya h/c by june 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 60,000.00 | 6.00 | 360,000.00 | 2.00 | 120,000.00 | 3.00 | 180,000.00 | | |
| Activity Total | | | | | | 360,000.00 | | 120,000.00 | | 180,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kimeya | | | | | | | | | | | | |
| E07S07 | To facilitate monthly prepatation and submission of NHIF and ichf claim reports from kimeya h/c to regional level by june 2024 | | | | | | | | | | | |
| | 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 | | | | | | 360,000.00 | | 120,000.00 | | 180,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| E07S0C | To conduct Monthly preparation and Submission of NHIF,CHF/TIKA claim reports to regional headquarter from Nshamba Health Center by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | Each | 240,000.00 | 4.00 | 960,000.00 | 2.00 | 480,000.00 | 6.00 | 1,440,000.00 | | |
| Activity Total | | | | | | 960,000.00 | | 480,000.00 | | 1,440,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| E07S0H | To enable payment of vouchers for internet bundles at Nshamba hc by 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 | | | | | | 1,000,000.00 | | 500,000.00 | | 1,500,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| E13S04 | To create good workng environment by providing refreshment to day and night shift staff from kaigara HC including cups/mags.sugar,tea/coffee.kettle by june 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 | | | | | | 350,000.00 | | 525,000.00 | | 700,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| E13S05 | To facilitate on job training to health workers at Kaigara HC by june 2024 | | | | | | | | | | | |
| | 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 | | | | | | 200,000.00 | | 2,400,000.00 | | 2,400,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|-----------------------|--------------------------|-----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F21 Family and Child Welfare Services improved from 65% to 70% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| F21S02 | To facilitate procurement 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 | 1,500,000.00 | | |
| Activity Total | | | | | | 1,000,000.00 | | 500,000.00 | | 1,500,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y07 Nutrition management is improved from 60% to 80% at all levels of administration by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| Y07S01 | To conduct biannual vitamin A supplements' and deworming to under five children to ten villages at kaigara hc by june 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 364,000.00 | 1.00 | 364,000.00 | 12.00 | 4,368,000.00 | 24.00 | 8,736,000.00 | | |
| Activity Total | | | | | | 364,000.00 | | 4,368,000.00 | | 8,736,000.00 | | |
| Cost Centre Total | | | | | | 74,000,000.00 | | 625,972,500.00 | | 709,334,000.00 | | |
| Cost Centre: 508E Dispensaries | | | | | | | | | | | | |
| 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 | v | RPM | x |
| Facility: Buganguzi | | | | | | | | | | | | |
| C20S08 | To procure 4 kits of medicines, medical equipment and diagnostic supplies at Buganguzi 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 | 4,890,000.00 | | |
| Activity Total | | | | | | 1,222,500.00 | | 2,445,000.00 | | 4,890,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Bugara | | | | | | | | | | | | |
| C20S03 | To procure 4 kits 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 Total | | | | | | 200,000.00 | | 200,000.00 | | 200,000.00 | | |
| 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 | v | RPM | x |
| Facility: Bugasha | | | | | | | | | | | | |
| C20S03 | To procure quarterly 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 Total | | | | | | 140,000.00 | | 280,000.00 | | 420,000.00 | | |
| 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 | v | RPM | x |
| Facility: Bumbire | | | | | | | | | | | | |
| C20S0A | To procure 4 Kits of Medicines and Medical supplies at Bumbire dispensary by june 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 42,500.00 | 4.00 | 170,000.00 | 4.00 | 170,000.00 | 12.00 | 510,000.00 | | |
| Activity Total | | | | | | 170,000.00 | | 170,000.00 | | 510,000.00 | | |
| 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 | v | RPM | x |
| Facility: Burigi | | | | | | | | | | | | |
| C20S05 | To procure and distribute 1 kit of essential medicines, medical equipment's an laboratory diagnostic at Burigi dispensary by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22004102 | Drugs and Medicines | kit | 125,000.00 | 4.00 | 500,000.00 | 8.00 | 1,000,000.00 | 12.00 | 1,500,000.00 | | |
| Activity Total | | | | | | 500,000.00 | | 1,000,000.00 | | 1,500,000.00 | | |
| 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 | v | RPM | x |
| Facility: Bushekya | | | | | | | | | | | | |
| C20S0D | To procure 4 kits of 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 Total | | | | | | 525,000.00 | | 1,050,000.00 | | 2,100,000.00 | | |
| 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 | v | RPM | x |
| Facility: Goziba | | | | | | | | | | | | |
| C20S07 | To procure 4 kits of medicines, medical equipment and diagnostic supplies at Goziba Dispensary by June 2024. | | | | | | | | | | | |
| | 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 | | | | | | 200,000.00 | | 400,000.00 | | 600,000.00 | | |
| 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 | v | RPM | x |
| Facility: Ikuza | | | | | | | | | | | | |
| C20S09 | To procure 4 kits of 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 | 8,000,000.00 | | |
| Activity Total | | | | | | 200,000.00 | | 2,000,000.00 | | 8,000,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ilemera | | | | | | | | | | | | |
| C20S06 | To procure 4 kits of medicine, medical Equipment and medical supply at Ilemera dispensary by june 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 855,000.00 | 1.00 | 855,000.00 | 8.00 | 6,840,000.00 | 12.00 | 10,260,000.00 | | |
| Activity Total | | | | | | 855,000.00 | | 6,840,000.00 | | 10,260,000.00 | | |
| 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 | v | RPM | x |
| Facility: Kabale"B" | | | | | | | | | | | | |
| C20S0E | To Facilitate procurement of 4 Kits of essential medicine,medical equipment and diagnostic supplies for Kabale B Dispensary by Jun 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 240,000.00 | 1.00 | 240,000.00 | 1.00 | 240,000.00 | 6.00 | 1,440,000.00 | | |
| Activity Total | | | | | | 240,000.00 | | 240,000.00 | | 1,440,000.00 | | |
| 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 | v | RPM | x |
| Facility: Kagoma | | | | | | | | | | | | |
| C20S05 | To procure 4 kits of medicines, medical equipment and diagnostic supplies at Kagoma Dispensary by June 2024. | | | | | | | | | | | |
| | 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 | | | | | | 275,000.00 | | 550,000.00 | | 1,100,000.00 | | |
| 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 | v | RPM | x |
| Facility: Karambi | | | | | | | | | | | | |
| C20S05 | TTo procure 4 kits of Medicines,medical supply and medical equipments at Karambi disp by june 2023. | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22004102 | Drugs and Medicines | Drugs | 280,000.00 | 1.00 | 280,000.00 | 1.00 | 280,000.00 | 1.00 | 280,000.00 | | |
| Activity Total | | | | | | 280,000.00 | | 280,000.00 | | 280,000.00 | | |
| 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 | v | RPM | x |
| Facility: Kasindaga | | | | | | | | | | | | |
| C20S03 | To procure 4 Kits of Medicine and Medical equipments at Kasindaga dispensary by June 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 | | | | | | 175,000.00 | | 350,000.00 | | 525,000.00 | | |
| 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 | v | RPM | x |
| Facility: Katembe | | | | | | | | | | | | |
| C20S02 | To facilitate quaterly procurement of 4 kits of medicine,medical equipment, and medical 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 | | | | | | 175,000.00 | | 350,000.00 | | 525,000.00 | | |
| 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 | v | RPM | x |
| Facility: Kerebe | | | | | | | | | | | | |
| C20S05 | To procure quarterly 4 kits of medicine,medical equipments and supplies for Kerebe 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 | 1,500,000.00 | | |
| Activity Total | | | | | | 500,000.00 | | 1,000,000.00 | | 1,500,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kibanga | | | | | | | | | | | | |
| C20S09 | To facilitate procurement of 4 kits of medicine,medical equipments and supplies for Kibanga dispensary by June 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 Total | | | | | | 600,000.00 | | 600,000.00 | | 2,400,000.00 | | |
| 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 | v | RPM | x |
| Facility: Kihwera | | | | | | | | | | | | |
| C20S09 | To procure 4 kits of medicine and medical equipment from msd by Kihwera 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 Total | | | | | | 540,000.00 | | 1,080,000.00 | | 1,620,000.00 | | |
| 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 | v | RPM | x |
| Facility: Kimwani | | | | | | | | | | | | |
| C20S07 | To procure and distribute quarterly 1 kit of essential medicines, medical equipment's and laboratory diagnostic at Kimwani dispensary by June 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 Total | | | | | | 350,000.00 | | 350,000.00 | | 700,000.00 | | |
| 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 | v | RPM | x |
| Facility: Kishanda | | | | | | | | | | | | |
| C20S0E | T0 procure 2 kits of essential and medical supplies at kishanda Dispensary by june 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22004102 | Drugs and Medicines | kit | 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 | 210,000.00 | | |
| Activity Total | | | | | | 1,400,000.00 | | 1,400,000.00 | | 1,400,000.00 | | |
| 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 | v | RPM | x |
| Facility: Kyamyorwa | | | | | | | | | | | | |
| C20S0D | to procure quaternary 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 | 2,960,000.00 | | |
| Activity Total | | | | | | 370,000.00 | | 740,000.00 | | 2,960,000.00 | | |
| 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 | v | RPM | x |
| Facility: Kyebitembe | | | | | | | | | | | | |
| C20S0C | To procure 4 kits of medicine, medical supply and medical equipment at kyebitembe dispensary 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 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 31122205 | Medical Equipment | kit | 92,175.00 | 1.00 | 92,175.00 | 1.00 | 92,175.00 | 1.00 | 92,175.00 | | |
| Activity Total | | | | | | 614,500.00 | | 614,500.00 | | 614,500.00 | | |
| 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 | v | RPM | x |
| Facility: Kyota | | | | | | | | | | | | |
| C20S05 | To procure 4 kits of medicine, medical, equipment and diagnostic supplies at KYOTA 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 Total | | | | | | 250,000.00 | | 500,000.00 | | 500,000.00 | | |
| 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 | v | RPM | x |
| Facility: Mafumbo | | | | | | | | | | | | |
| C20S06 | To procure 4 kits of medicine and medical supplies at Mafumbo dispensary by june 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 175,000.00 | 1.00 | 175,000.00 | 8.00 | 1,400,000.00 | 8.00 | 1,400,000.00 | | |
| Activity Total | | | | | | 175,000.00 | | 1,400,000.00 | | 1,400,000.00 | | |
| 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 | v | RPM | x |
| Facility: Mazinga | | | | | | | | | | | | |
| C20S07 | To procure 4 kits of drugs 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 | 1,000,000.00 | | |
| Activity Total | | | | | | 100,000.00 | | 300,000.00 | | 1,000,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mubunda | | | | | | | | | | | | |
| C20S0M | To procurement 4 kit of medicine and Medical equipment by June 2024 | | | | | | | | | | | |
| | 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 Total | | | | | | 1,050,000.00 | | 1,050,000.00 | | 1,050,000.00 | | |
| 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 | v | RPM | x |
| Facility: Murumo | | | | | | | | | | | | |
| C20S01 | To procure 4 kits of medicines, medical equipment and diagnostic supplies at Murumo 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 | 2,000,000.00 | | |
| Activity Total | | | | | | 500,000.00 | | 1,000,000.00 | | 2,000,000.00 | | |
| 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 | v | RPM | x |
| 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 | 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 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|---|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| | | Segment 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 | | | | | | 850,000.00 | | 850,000.00 | | 850,000.00 | | |
| 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 | v | RPM | x |
| Facility: Nyakabango | | | | | | | | | | | | |
| C20S06 | To procure 4 kits of medicine, medical equipment and diagnosis supplies from MSD at nyakabango dispensary by june 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | | |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 200,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nyamilanda | | | | | | | | | | | | |
| C20S0F | To procure 4 kits of medicines,medical supply and medical equipments 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 Total | | | | | | 350,000.00 | | 350,000.00 | | 350,000.00 | | |
| 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 | v | RPM | x |
| Facility: Omurunazi | | | | | | | | | | | | |
| C20S0C | To produce 4 kit of drugs, medicine and diagnostic supply at Omurunazi 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 | | | | | | 700,000.00 | | 700,000.00 | | 700,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Rugando | | | | | | | | | | | | |
| C20S0C | To procure 4 kits of medicine and medical supplies at rugando dispensary by june 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | Drugs | 87,500.00 | 4.00 | 350,000.00 | 8.00 | 700,000.00 | 8.00 | 700,000.00 | | |
| Activity Total | | | | | | 350,000.00 | | 700,000.00 | | 700,000.00 | | |
| 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 | v | RPM | x |
| Facility: Ruhanga | | | | | | | | | | | | |
| C20S0B | To facilitate procurement of 4kits of drugs and medicine at Ruhanga dispensary by June, 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 | | | | | | 350,000.00 | | 875,000.00 | | 1,575,000.00 | | |
| 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 | v | RPM | x |
| Facility: Rutoro | | | | | | | | | | | | |
| C20S03 | To procure 4 kits of medicines, medical equipment and diagnostic supplies at Rutoro Dispensary by June 2024. | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 153,000.00 | 1.00 | 153,000.00 | 2.00 | 306,000.00 | 4.00 | 612,000.00 | | |
| Activity Total | | | | | | 153,000.00 | | 306,000.00 | | 612,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C37 Good working condition status of medical equipment improved from 65% to 90% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ikuza | | | | | | | | | | | | |
| C37S01 | To procure environmental cleening equipments at ikuza dispensary by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 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 | | | | | | 300,000.00 | | 1,800,000.00 | | 4,500,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C37 Good working condition status of medical equipment improved from 65% to 90% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nyamilanda | | | | | | | | | | | | |
| C37S01 | To facilitate 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 Total | | | | | | 200,000.00 | | 400,000.00 | | 800,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C37 Good working condition status of medical equipment improved from 65% to 90% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nyamilanda | | | | | | | | | | | | |
| C37S02 | To procure 1sets of RCH cards,and books for facility use at Nyamilanda 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 | | | | | | 10,000.00 | | 20,000.00 | | 20,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Infant Mortality rate reduced from 25 to 15 per live birth by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Bisheke | | | | | | | | | | | | |
| C22S05 | To conduct 12 maternal 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 Total | | | | | | 720,000.00 | | 720,000.00 | | 720,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C24 Number of under five deaths reduced from 36 to 25 by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Bisheke | | | | | | | | | | | | |
| C24S04 | To re-fill 6 LP gas 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 Total | | | | | | 320,000.00 | | 320,000.00 | | 320,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C29 Prevalence rate of Malaria case reduced from 31% to 10% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Rushwa | | | | | | | | | | | | |
| C29S01 | To conduct malaria diagnostic outreach services in 2 villages at Rushwa Dispensary by 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 Total | | | | | | 300,000.00 | | 300,000.00 | | 600,000.00 | | |
| Objective: C Access 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 | x | FYDP | v | RPM | x |
| Facility: Kagoma | | | | | | | | | | | | |
| C49S01 | To facilitate payment 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 Total | | | | | | 365,000.00 | | 730,000.00 | | 730,000.00 | | |
| Objective: C Access 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 | x | FYDP | v | RPM | x |
| Facility: Kishanda | | | | | | | | | | | | |
| C49S02 | To facillitate payment of uniform allowance 2 nurses at Kishanda Dispensary by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22006112 | Uniforms | Person | 120,000.00 | 2.00 | 240,000.00 | 3.00 | 360,000.00 | 4.00 | 480,000.00 | | |
| Activity Total | | | | | | 240,000.00 | | 360,000.00 | | 480,000.00 | | |
| Objective: C Access 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 | x | FYDP | v | RPM | x |
| Facility: Nyamilanda | | | | | | | | | | | | |
| C49S02 | To facilitate payment 1 staff for preparing and submitting Nhif and iChf claims from health level to Regional level at Nyamilanda Disp by june 2024 | | | | | | | | | | | |
| | 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 Total | | | | | | 140,000.00 | | 560,000.00 | | 1,120,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D10 Health care waste management improved at facility from 70% to 90% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Bisheke | | | | | | | | | | | | |
| D10S04 | To procure 4 Dozens 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 Total | | | | | | 380,000.00 | | 380,000.00 | | 380,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D10 Health care waste management improved at facility from 70% to 90% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Bumbire | | | | | | | | | | | | |
| D10S01 | To procure cleaning 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 Total | | | | | | 400,000.00 | | 600,000.00 | | 2,400,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D10 Health care waste management improved at facility from 70% to 90% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kabale"B" | | | | | | | | | | | | |
| D10S01 | To Facilitate quaterly payment for 1 casue labour at Kabale B Dispensary 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 Total | | | | | | 200,000.00 | | 100,000.00 | | 300,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D10 Health care waste management improved at facility from 70% to 90% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kishanda | | | | | | | | | | | | |
| D10S02 | To procure 2 dozen of cleaning equipment at Kishanda Dispensary by 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 Total | | | | | | 1,440,000.00 | | 1,440,000.00 | | 1,440,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D10 Health care waste management improved at facility from 70% to 90% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kyamyorwa | | | | | | | | | | | | |
| D10S01 | To facilitate procurement of 4 sets of cleaning equipment materials for facility use at Kyamyorwa dispensary by june 2024. | | | | | | | | | | | |
| | 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 Total | | | | | | 400,000.00 | | 4,800,000.00 | | 4,800,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D10 Health care waste management improved at facility from 70% to 90% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muyenje | | | | | | | | | | | | |
| D10S01 | To procure 10 kits of cleaning supplies and equipments for Health care waste Management for muyenje Dispensary on quarterly basis by June 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22001113 | Cleaning Supplies | kit | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | |
| Activity Total | | | | | | 100,000.00 | | 100,000.00 | | 100,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D12 Household sanitation and Personal hygiene improved from 70% to 78% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mubunda | | | | | | | | | | | | |
| D12S03 | To facilitate payment of fumigation to 2 blocks of CTC and OPD at mubunda dispensary 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 | | | | | | 1,110,000.00 | | 1,110,000.00 | | 1,110,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D12 Household sanitation and Personal hygiene improved from 70% to 78% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nyakabango | | | | | | | | | | | | |
| D12S01 | To procure 1 set for cleaning equipment materials for facility use at nyakabango dispensary 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 Total | | | | | | 200,000.00 | | 200,000.00 | | 200,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Bisheke | | | | | | | | | | | | |
| E07S0C | To facilitate monthly 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 Total | | | | | | 240,000.00 | | 480,000.00 | | 720,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Bisheke | | | | | | | | | | | | |
| E07S0F | To facilitate payment of casual labors at Bisheke Dispensary by june 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 | | | | | | 240,000.00 | | 240,000.00 | | 240,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Buganguzi | | | | | | | | | | | | |
| E07S07 | To procure 4 Dozens of Cleaning Materials at Buganguzi Disp. by June 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 | | | | | | 835,000.00 | | 1,670,000.00 | | 3,340,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Buganguzi | | | | | | | | | | | | |
| 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 | | | | | | 360,000.00 | | 720,000.00 | | 1,440,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Buganguzi | | | | | | | | | | | | |
| E07S09 | To facilitate payment of 2 Staffs who submitting Monthly report at DMOs office in Buganguzi Disp. by June 2024. | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 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 | 720,000.00 | 1.00 | 720,000.00 | 2.00 | 1,440,000.00 | 4.00 | 2,880,000.00 | | |
| Activity Total | | | | | | 720,000.00 | | 1,440,000.00 | | 2,880,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Buganguzi | | | | | | | | | | | | |
| 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 | 1,450,000.00 | | |
| Activity Total | | | | | | 362,500.00 | | 725,000.00 | | 1,450,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Bugara | | | | | | | | | | | | |
| E07S08 | To facilitate payment of 1 Security Guard at Bugara Disp .by June 2024. | | | | | | | | | | | |
| | 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 Total | | | | | | 300,000.00 | | 25,000.00 | | 25,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Bugasha | | | | | | | | | | | | |
| 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 | 1,080,000.00 | | |
| Activity Total | | | | | | 360,000.00 | | 720,000.00 | | 1,080,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Bumbire | | | | | | | | | | | | |
| E07S0C | To facilitate payment 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 Total | | | | | | 180,000.00 | | 60,000.00 | | 90,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Bushekya | | | | | | | | | | | | |
| E07S0B | To procure 50 MTUHA 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 Total | | | | | | 500,000.00 | | 1,000,000.00 | | 2,000,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Bushekya | | | | | | | | | | | | |
| E07S0C | To facilitate payment of Refreshment (Sugar and Tea) to 4 Staffs at Bushekya Disp. by June 2024. | | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Each | 475,000.00 | 1.00 | 475,000.00 | 2.00 | 950,000.00 | 4.00 | 1,900,000.00 | | |
| Activity Total | | | | | | 475,000.00 | | 950,000.00 | | 1,900,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Goziba | | | | | | | | | | | | |
| E07S08 | To facilitate monthly preparation and submission of NHIF claim report to regional headquarter from Goziba dispensary by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | 300,000.00 | 1.00 | 300,000.00 | 2.00 | 600,000.00 | 3.00 | 900,000.00 | | |
| Activity Total | | | | | | 300,000.00 | | 600,000.00 | | 900,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Ilemera | | | | | | | | | | | | |
| E07S04 | To conduct monthly health facility preparation and submission of MTUHA report to DMO Office from ILEMERA Dispensary 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 Total | | | | | | 145,000.00 | | 1,160,000.00 | | 1,740,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Ilemera | | | | | | | | | | | | |
| E07S05 | To enable the payment of staff attending emergence meeting activities to DMO office from Ilemera Dispensary by june 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 75,000.00 | 4.00 | 300,000.00 | 8.00 | 600,000.00 | 12.00 | 900,000.00 | | |
| Activity Total | | | | | | 300,000.00 | | 600,000.00 | | 900,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Ilemera | | | | | | | | | | | | |
| E07S06 | To facilitate sitting allowance for HSGC 4 Quaterly meeting and 2emergence meeting members for Ilemera Dispensary 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 Total | | | | | | 20,000.00 | | 160,000.00 | | 240,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ilemera | | | | | | | | | | | | |
| E07S09 | To prepare a comprehensive health facility plan fo financial year of 2024 at ilemera Dispensary by june 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 200,000.00 | 1.00 | 200,000.00 | 4.00 | 800,000.00 | 8.00 | 1,600,000.00 | | |
| Activity Total | | | | | | 200,000.00 | | 800,000.00 | | 1,600,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Ilemera | | | | | | | | | | | | |
| E07S0A | To facilitate internent cost quateriy [Airtime] for running internet activities at Ilemera Dispensary by june 2023 | | | | | | | | | | | |
| | 22002107 | Telephone Charges-Utilities | bundle | 50,000.00 | 4.00 | 200,000.00 | 8.00 | 400,000.00 | 12.00 | 600,000.00 | | |
| Activity Total | | | | | | 200,000.00 | | 400,000.00 | | 600,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Ilemera | | | | | | | | | | | | |
| E07S0B | To facilitate bank reconciliation and financial report submission by assistant accountant at Ilemera Dispensary by june 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 40,000.00 | 12.00 | 480,000.00 | 8.00 | 320,000.00 | 8.00 | 320,000.00 | | |
| Activity Total | | | | | | 480,000.00 | | 320,000.00 | | 320,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Ilemera | | | | | | | | | | | | |
| E07S0E | To procure 4 kits of stationary at Ilemera Dispensary by Jun 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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) | Book | 75,000.00 | 4.00 | 300,000.00 | 8.00 | 600,000.00 | 12.00 | 900,000.00 | | |
| Activity Total | | | | | | 300,000.00 | | 600,000.00 | | 900,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kabale"B" | | | | | | | | | | | | |
| E07S02 | To Facilitate preperation and submission of NHIF claiming report quaterly at NHIF Headquater for kabale B Dispensary 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 | | | | | | 320,000.00 | | 160,000.00 | | 640,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kabale"B" | | | | | | | | | | | | |
| E07S03 | To Facilitate procurement of 4 dosen of cleaning material for Kabale B Dispensary by jun 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 | | | | | | 120,000.00 | | 60,000.00 | | 180,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kabale"B" | | | | | | | | | | | | |
| E07S05 | To facilitate monthly 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 Total | | | | | | 120,000.00 | | 60,000.00 | | 180,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kabale"B" | | | | | | | | | | | | |
| E07S07 | To facilitate healthy facility medical officer in charge to attend monthly meeting at DMO OFFICE BY JUN 2024 | | | | | | | | | | | |
| | 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 | | | | | | 320,000.00 | | 160,000.00 | | 640,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kabale"B" | | | | | | | | | | | | |
| E07S08 | TO facilitate conduction 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 Total | | | | | | 180,000.00 | | 90,000.00 | | 360,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kabare | | | | | | | | | | | | |
| E07S09 | To facilitate payment of Monthly water and electricity bills at Kabare a Disp by june 2024 | | | | | | | | | | | |
| | 22002101 | Electricity-Utilities | Each | 300,000.00 | 1.00 | 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 Total | | | | | | 600,000.00 | | 1,200,000.00 | | 3,600,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kagoma | | | | | | | | | | | | |
| E07S01 | To facilitate payment of 1 Staff who submitting NHIF reports at Bukoba in Kagoma Disp. 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 Total | | | | | | 900,000.00 | | 10,800,000.00 | | 21,600,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kagoma | | | | | | | | | | | | |
| E07S02 | To facilitate payment of Uniform Allowances to 5 staffs at Ikuza dispensary by June 2024. | | | | | | | | | | | |
| | 22006112 | Uniforms | Each | 600,000.00 | 1.00 | 600,000.00 | 2.00 | 1,200,000.00 | 4.00 | 2,400,000.00 | | |
| Activity Total | | | | | | 600,000.00 | | 1,200,000.00 | | 2,400,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kagoma | | | | | | | | | | | | |
| E07S0A | To facilitate payment of assistant accountant when performing his/her duty at Kagoma 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 | | | | | | 360,000.00 | | 60,000.00 | | 90,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Karambi | | | | | | | | | | | | |
| E07S04 | To conduct preparation and submission of monthly MTUHA and financial reports to DMO's office from karambi disp by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | 720,000.00 | 1.00 | 720,000.00 | 1.00 | 720,000.00 | 1.00 | 720,000.00 | | |
| Activity Total | | | | | | 720,000.00 | | 720,000.00 | | 720,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Katembe | | | | | | | | | | | | |
| E07S05 | To prepare a comprehensive health facility plan for financial year 2024/2025 at Katembe 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 Total | | | | | | 160,000.00 | | 320,000.00 | | 480,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Katembe | | | | | | | | | | | | |
| E07S0B | To print 40 MTUHA 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 | 1,320,000.00 | | |
| Activity Total | | | | | | 165,000.00 | | 1,320,000.00 | | 1,320,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kibanga | | | | | | | | | | | | |
| E07S0C | To facilitate provision of refreshment to 8 staff during working hours for Kibanga dispensary 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 | | | | | | 450,000.00 | | 450,000.00 | | 450,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-----------------------|--------------------------|-----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kibanga | | | | | | | | | | | | |
| E07S0D | To facilitate payment of uniform allowances for 3 staff of Kibanga dispensary by June 2024 | | | | | | | | | | | |
| | 22006112 | Uniforms | Person | 120,000.00 | 3.00 | 360,000.00 | 3.00 | 360,000.00 | 3.00 | 360,000.00 | | |
| Activity Total | | | | | | 360,000.00 | | 360,000.00 | | 360,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kibanga | | | | | | | | | | | | |
| E07S0E | To conduct monthly preparation and submission of NHIF Claim reports at Regional Office from kibanga Disp by June 2024 | | | | | | | | | | | |
| | 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 Total | | | | | | 600,000.00 | | 300,000,000.00 | | 300,000,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kibanga | | | | | | | | | | | | |
| E07S0F | To facilitate the procurement of 2 dozen of office consummable/stationaries for Kibanga Dispensary by June 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 Total | | | | | | 320,000.00 | | 320,000.00 | | 320,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kibanga | | | | | | | | | | | | |
| E07S0G | To facilitate payment of ON CALL allowances for 2 staff who provides 24 hours services for Kibanga dispensary by June 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 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 | 350,000.00 | | |
| Activity Total | | | | | | 350,000.00 | | 350,000.00 | | 350,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kihwera | | | | | | | | | | | | |
| E07S03 | To facilitate payment for electricity bills and water bills at Kihwera Dispensary 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 Total | | | | | | 600,000.00 | | 1,200,000.00 | | 1,800,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kihwera | | | | | | | | | | | | |
| E07S05 | To procure 4 kits 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 Total | | | | | | 500,000.00 | | 1,000,000.00 | | 1,500,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kihwera | | | | | | | | | | | | |
| E07S07 | To submit monthly 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 Total | | | | | | 360,000.00 | | 480,000.00 | | 600,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kimwani | | | | | | | | | | | | |
| E07S03 | To facilitate payment of monthly electricity bills and water charges at 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 | 1,200,000.00 | | |
| Activity Total | | | | | | 650,000.00 | | 1,300,000.00 | | 1,950,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kishanda | | | | | | | | | | | | |
| E07S06 | To prepare and submit NHIF Claims to Bukoba Head Office from Kishanda 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 Total | | | | | | 360,000.00 | | 360,000.00 | | 360,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kishanda | | | | | | | | | | | | |
| E07S07 | To prepare and Submit financial report to DMO's Office from Kishanda 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 Total | | | | | | 360,000.00 | | 360,000.00 | | 360,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kyamyorwa | | | | | | | | | | | | |
| E07S03 | To facilitate payment of assistantaccountant when performing his /her duty at Kyamyorwa 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 Total | | | | | | 480,000.00 | | 480,000.00 | | 480,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kyamyorwa | | | | | | | | | | | | |
| E07S09 | To facilitate per diem payment of claiming and submission of NHIF report at regional level at Kyamyorwa dispensary 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 Total | | | | | | 280,000.00 | | 3,360,000.00 | | 3,360,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kyebitembe | | | | | | | | | | | | |
| E07S0B | To facilitate payment 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 Total | | | | | | 600,000.00 | | 720,000.00 | | 720,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kyebitembe | | | | | | | | | | | | |
| E07S0C | To facilitate procurement of Diesel to enable referrals for kyebitembe dispensary by june 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 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 | 5,000.00 | 50.00 | 250,000.00 | 200.00 | 1,000,000.00 | 200.00 | 1,000,000.00 | | |
| Activity Total | | | | | | 250,000.00 | | 1,000,000.00 | | 1,000,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kyebitembe | | | | | | | | | | | | |
| E07S0F | To provide quaterly routine 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 Total | | | | | | 550,000.00 | | 2,200,000.00 | | 2,200,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kyota | | | | | | | | | | | | |
| E07S08 | To conduct 12 monthly preparation and submission of NHIF claim report to regional headquarter from KYOTA dispensary 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 Total | | | | | | 250,500.00 | | 501,000.00 | | 501,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Mafumbo | | | | | | | | | | | | |
| E07S07 | To pay on call allowance 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 | 1,300,000.00 | | |
| Activity Total | | | | | | 325,000.00 | | 1,300,000.00 | | 1,300,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mazinga | | | | | | | | | | | | |
| E07S09 | To conduct monthly preperation and submission of Mtuha reports to DMOS office for Mazinga dispensary by june 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 Total | | | | | | 360,000.00 | | 600,000.00 | | 1,200,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Mazinga | | | | | | | | | | | | |
| E07S0A | To conduct monthly preperation and submission of NHIF reports to NHIF office for Mazinga dispensary by june 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 Total | | | | | | 40,000.00 | | 120,000.00 | | 320,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Mubunda | | | | | | | | | | | | |
| E07S09 | Tofacilitate payment of 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 Total | | | | | | 840,000.00 | | 840,000.00 | | 840,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Muyenje | | | | | | | | | | | | |
| E07S01 | To facilitate payment of oncall allowance to staffs who work at Muyenje dispensary by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | |
| Activity Total | | | | | | 100,000.00 | | 100,000.00 | | 100,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Muyenje | | | | | | | | | | | | |
| E07S03 | To facilitate payment of casusal labor and watchmen allowences monthly at muyenje dispensary 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 | | | | | | 200,000.00 | | 200,000.00 | | 200,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Muyenje | | | | | | | | | | | | |
| E07S04 | To facilitate monthly preparation and submission of NHIF claim report to regional headquarter from muyenje by june 2024 | | | | | | | | | | | |
| | 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 | | | | | | 640,000.00 | | 640,000.00 | | 640,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Muyenje | | | | | | | | | | | | |
| E07S05 | To provide quarterly routine administrative logistics for smooth running of office (food and refreshment) at muyenje dispensary 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 Total | | | | | | 130,000.00 | | 130,000.00 | | 130,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muyenje | | | | | | | | | | | | |
| E07S07 | To facilitate 1 staff to attend quarterly meeting with CHMT for Muyenje dispensary by june 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 Total | | | | | | 400,000.00 | | 400,000.00 | | 400,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Muyenje | | | | | | | | | | | | |
| E07S08 | To facilitate preparation and submission of MTUHA reports to DMO office to muyenje dispensary by june 2024 | | | | | | | | | | | |
| | 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 Total | | | | | | 200,000.00 | | 200,000.00 | | 200,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Muyenje | | | | | | | | | | | | |
| E07S0A | To Facilitate payment for one Health care provider during performing health facility Issues at muyenje Dispensary by 2024 | | | | | | | | | | | |
| | 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 | | | | | | 200,000.00 | | 200,000.00 | | 200,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Muyenje | | | | | | | | | | | | |
| E07S0H | To facilitate procurement of printer , scanner and copies machine EPSON 850 at muyenje dispensary by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 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 | | | | | | 180,000.00 | | 180,000.00 | | 180,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Nyakabango | | | | | | | | | | | | |
| E07S06 | To conduct monthly preparation an submission of reports to DMOs office at nyakabango 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 | | | | | | 120,000.00 | | 120,000.00 | | 120,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Nyakabango | | | | | | | | | | | | |
| E07S08 | To facilitate payment of nurses uniform allowance at nyakabango dispensary 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 | | | | | | 120,000.00 | | 120,000.00 | | 120,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Nyakabango | | | | | | | | | | | | |
| E07S09 | To facilitate payment of staff who prepare and submit NHIF reports at nyakabango dispensary 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 Total | | | | | | 360,000.00 | | 360,000.00 | | 360,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Omurunazi | | | | | | | | | | | | |
| E07S04 | To pay 0n call allowance to staffs at Omurunazi dispensary by June 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Allowance | 1,000,000.00 | 1.00 | 1,000,000.00 | 4.00 | 4,000,000.00 | 4.00 | 4,000,000.00 | | |
| Activity Total | | | | | | 1,000,000.00 | | 4,000,000.00 | | 4,000,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Omurunazi | | | | | | | | | | | | |
| E07S07 | To facilitate monthly bank reconciliation and financial reports submission by assist.accountant 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 Total | | | | | | 300,000.00 | | 600,000.00 | | 1,800,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Ruhanga | | | | | | | | | | | | |
| E07S08 | To facilitate procurement of 2 dozens of office consumable/stationaries 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 Total | | | | | | 300,000.00 | | 900,000.00 | | 1,800,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Ruhanga | | | | | | | | | | | | |
| E07S09 | To facilitate procurement of 2 dozen of environmental cleanliness equipment's at Ruhanga by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22001113 | Cleaning Supplies | Dozen | 175,000.00 | 2.00 | 350,000.00 | 6.00 | 1,050,000.00 | 12.00 | 2,100,000.00 | | |
| Activity Total | | | | | | 350,000.00 | | 1,050,000.00 | | 2,100,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Rushwa | | | | | | | | | | | | |
| E07S08 | To facilitate payments to H/facility committee members for 2014/15 pre/planning activities in Rushwa Dispensary by June 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 | | | | | | 450,000.00 | | 450,000.00 | | 900,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Rushwa | | | | | | | | | | | | |
| E07S09 | To conduct malaria diagnostic outreach services in 2 villages at Rushwa Dispensary by 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 | | | | | | 100,000.00 | | 20,000.00 | | 40,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Rushwa | | | | | | | | | | | | |
| E07S0A | To facilitate Monthly 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 Total | | | | | | 150,000.00 | | 150,000.00 | | 300,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Bisheke | | | | | | | | | | | | |
| E13S01 | To conduct monthly preparation and submission of NHIF Claim reports at Regional Office from Bisheke Disp by June 2024 | | | | | | | | | | | |
| | 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 Total | | | | | | 600,000.00 | | 600,000.00 | | 600,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kishanda | | | | | | | | | | | | |
| E13S01 | To facilitate Holiday 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 Total | | | | | | 202,000.00 | | 202,000.00 | | 202,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Rugando | | | | | | | | | | | | |
| E13S03 | To facilitate payment of planning and budgeting at rugando dispensary 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 Total | | | | | | 650,000.00 | | 1,300,000.00 | | 1,300,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y16 Nutrition management is improved from 60% to 80% at all levels of administration by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nyamilanda | | | | | | | | | | | | |
| Y16S02 | To conduct nutrition Screening to 4 Primary school pupils from Nyamilanda Dispensary by 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|-----------------------|--------------------------|-----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | Allowance | 100,000.00 | 3.00 | 300,000.00 | 2.00 | 200,000.00 | 3.00 | 300,000.00 | | |
| Activity Total | | | | | | 300,000.00 | | 200,000.00 | | 300,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y01 Prevalence of stunting among under five reduced from 39.8% to 34.8% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kibanga | | | | | | | | | | | | |
| Y01S01 | To conduct Vit A supplementation and mebendazole deworming campaign to 3 villages (Kabutaigi, Kibanga and Bumiro) for under five years at Kibanga dispensary 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 | | | | | | 320,000.00 | | 320,000.00 | | 320,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Improved nutrition care and support to vulnerable group from 39% to 60% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Bumbire | | | | | | | | | | | | |
| Y04S02 | To conduct monthly malnutrition screening of 300 pupils of bumbire schools at Bumbire dispensary by June 2024 | | | | | | | | | | | |
| | 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 Total | | | | | | 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 Centre: 508D Health Centres | | | | | | | | | | | | |
| 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 | x | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| C20S05 | To procure quarterly 4 kits of Drugs and Medical supplies at Izigo Health Center by June 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 Total | | | | | | 3,875,000.00 | | 3,875,000.00 | | 7,750,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| C20S0A | To procure 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 Total | | | | | | 2,920,000.00 | | 5,840,000.00 | | 8,760,000.00 | | |
| 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 | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| C20S0C | To procure kits of medicine,medical equipments and supplies for kaigara HC by june 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 2,000,000.00 | 1.00 | 2,000,000.00 | 12.00 | 24,000,000.00 | 24.00 | 48,000,000.00 | | |
| Activity Total | | | | | | 2,000,000.00 | | 24,000,000.00 | | 48,000,000.00 | | |
| 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 | x | RPM | x |
| Facility: Kamachumu | | | | | | | | | | | | |
| C20S0B | To procure 4 Kits of Medicines, Medical Equipment and Diagnostic Supplies at Kamachumu HC by June 2024. | | | | | | | | | | | |
| | 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 Total | | | | | | 3,850,000.00 | | 4,812,500.00 | | 5,775,000.00 | | |
| 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 | x | RPM | x |
| Facility: Kimeya | | | | | | | | | | | | |
| C20S04 | To procure 4 kits of Medicine and medical equipments at kimeya h/c by june 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22004102 | Drugs and Medicines | Lumpsum | 3,000,000.00 | 1.00 | 3,000,000.00 | 2.00 | 6,000,000.00 | 6.00 | 18,000,000.00 | | |
| Activity Total | | | | | | 3,000,000.00 | | 6,000,000.00 | | 18,000,000.00 | | |
| 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 | x | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| C20S07 | To facilitate procurement 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 | | | | | | 1,000,000.00 | | 500,000.00 | | 1,500,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C37 Good working condition status of medical equipment improved from 65% to 90% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| C37S03 | To settle monthly 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 | | | | | | 1,000,000.00 | | 500,000.00 | | 1,500,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C40 Prevalence of Cardiovascular diseases reduced from 3% to 1.5% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| C40S01 | To facilitate 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 | 1,560,000.00 | | |
| Activity Total | | | | | | 1,040,000.00 | | 520,000.00 | | 1,560,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|---|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C49 Shortage of skilled and mixed human resource for health reduced from 35% to 20% June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| C49S04 | To pay monthly salary and employee statutory contribution for 1 accounting assistant at Kaigara HC by june 2024 | | | | | | | | | | | |
| | 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 Total | | | | | | 3,186,000.00 | | 6,372,000.00 | | 6,903,000.00 | | |
| Objective: C Access 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 | x | FYDP | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| C49S05 | To facilitate quarterly 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 Total | | | | | | 3,500,000.00 | | 7,000,000.00 | | 7,000,000.00 | | |
| Objective: C Access 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 | x | FYDP | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| C49S06 | To conduct monthly preparation and submission of NHIF claim reports to regional headquarter from kaigara heath 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 Total | | | | | | 1,200,000.00 | | 580,000.00 | | 600,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C49 Shortage of skilled and mixed human resource for health reduced from 35% to 20% June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kamachumu | | | | | | | | | | | | |
| C49S01 | To conduct monthly preparation and submission of NHIF claim reports to regional headquarter from kamachumu heath center 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 Total | | | | | | 1,000,000.00 | | 2,000,000.00 | | 3,000,000.00 | | |
| Objective: C Access 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 | x | FYDP | x | RPM | x |
| Facility: Kamachumu | | | | | | | | | | | | |
| C49S02 | To conduct monthly preparation reports to DMSO office from kamachumu 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 | 2,760,000.00 | | |
| Activity Total | | | | | | 920,000.00 | | 1,840,000.00 | | 2,760,000.00 | | |
| Objective: C Access 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 | x | FYDP | x | RPM | x |
| Facility: Kamachumu | | | | | | | | | | | | |
| C49S04 | To facilitate quarterly payment of staffs working after normal working hours 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 Total | | | | | | 0.00 | | 0.00 | | 0.00 | | |
| Objective: C Access 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 | x | FYDP | x | RPM | x |
| Facility: Kimeya | | | | | | | | | | | | |
| C49S01 | To facilitate payment of 6 casual labors(watchmen and environmental cleaners)at Kimeya h/c by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 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 | 8,000,000.00 | | |
| Activity Total | | | | | | 2,000,000.00 | | 6,000,000.00 | | 8,000,000.00 | | |
| Objective: C Access 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 | x | FYDP | x | RPM | x |
| Facility: Kimeya | | | | | | | | | | | | |
| C49S02 | To facilitate monthly salary payment for assistant accountant at kimeya h/c by june 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Lumpsum | 480,000.00 | 1.00 | 480,000.00 | 2.00 | 960,000.00 | 3.00 | 1,440,000.00 | | |
| Activity Total | | | | | | 480,000.00 | | 960,000.00 | | 1,440,000.00 | | |
| Objective: C Access 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 | x | FYDP | x | RPM | x |
| Facility: Kimeya | | | | | | | | | | | | |
| C49S03 | To facilitate payment of annual- uniform allowances to about 30 nurses and health workers at Kimeya h/c by june 2024 | | | | | | | | | | | |
| | 22006112 | Uniforms | Allowance | 120,000.00 | 3.00 | 360,000.00 | 2.00 | 240,000.00 | 3.00 | 360,000.00 | | |
| Activity Total | | | | | | 360,000.00 | | 240,000.00 | | 360,000.00 | | |
| Objective: C Access 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 | x | FYDP | x | RPM | x |
| Facility: Kimeya | | | | | | | | | | | | |
| 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 | 320,000.00 | 1.00 | 320,000.00 | 2.00 | 640,000.00 | 3.00 | 960,000.00 | | |
| Activity Total | | | | | | 320,000.00 | | 640,000.00 | | 960,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D12 Household sanitation and Personal hygiene improved from 70% to 78% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kimeya | | | | | | | | | | | | |
| D12S01 | To conduct fumigations 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 | | | | | | 1,100,000.00 | | 1,100,000.00 | | 1,100,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D13 Safe water supply increased in health facilities from 50% to 80% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| D13S01 | To facilitate payment of water bills at Nshamba health centre by june 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 Total | | | | | | 1,000,000.00 | | 500,000.00 | | 1,500,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| E07S03 | To facilitate monthly salary for assistant accountant at Izigo HC by June 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 Total | | | | | | 3,186,000.00 | | 1,062,000.00 | | 1,593,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| E07S05 | To facilitate monthly payment of casual Labors (watchmen, Cleaners and Medical recorder) at Izigo HC by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|-----------------------|--------------------------|-----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | Allowance | 750,000.00 | 6.00 | 4,500,000.00 | 625.00 | 468,750,000.00 | 625.00 | 468,750,000.00 | | |
| Activity Total | | | | | | 4,500,000.00 | | 468,750,000.00 | | 468,750,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| E07S07 | To settle monthly utility bills (Water, Electricity) at Izigo HC by June 2024 | | | | | | | | | | | |
| | 22002102 | Water 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 Total | | | | | | 1,000,000.00 | | 2,000,000.00 | | 3,000,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| E07S09 | To procure quarterly 4 sets of equipment/ materials for daily office cleanliness services by providing(Mops, brush/ blooms, air fresher/ insect bites repellents / hand soaps, water etc) for Izigo HC by June 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Dozen | 1,200,000.00 | 1.00 | 1,200,000.00 | 2.00 | 2,400,000.00 | 3.00 | 3,600,000.00 | | |
| | 22001113 | Cleaning Supplies | Dozen | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 | | |
| Activity Total | | | | | | 2,200,000.00 | | 4,400,000.00 | | 6,600,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| E07S0A | To 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 | 3,600,000.00 | | |
| Activity Total | | | | | | 1,200,000.00 | | 2,400,000.00 | | 3,600,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| E07S0C | To conduct Monthly preparation and Submission of NHIF claim reports to regional headquarter from Izigo Health 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 Total | | | | | | 1,500,000.00 | | 3,000,000.00 | | 4,500,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| E07S0D | To facilitate quarterly payment for emergence and legal HFGC meeting 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 Total | | | | | | 900,000.00 | | 450,000.00 | | 900,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| E07S0F | To facilitate payments of Izigo HC Staffs who attending Emergency Meetings 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 Total | | | | | | 400,000.00 | | 800,000.00 | | 1,200,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| E07S0L | To facilitate 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 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22011105 | Per Diem - Foreign | Allowance | 239,000.00 | 1.00 | 239,000.00 | 2.00 | 478,000.00 | 3.00 | 717,000.00 | | |
| Activity Total | | | | | | 239,000.00 | | 478,000.00 | | 717,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S03 | To settle monthly utility bills(Water, Electricity) at Kaigara Hc by june 2024 | | | | | | | | | | | |
| | 21121101 | Electricity | Unit | 200,000.00 | 12.00 | 2,400,000.00 | 24.00 | 4,800,000.00 | 36.00 | 7,200,000.00 | | |
| | 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 Total | | | | | | 4,800,000.00 | | 7,400,000.00 | | 10,000,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S05 | To procure quarterly 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 | 6,000,000.00 | | |
| | 22003102 | Diesel | Litres | 4,000.00 | 450.00 | 1,800,000.00 | 700.00 | 2,800,000.00 | 1,500.00 | 6,000,000.00 | | |
| Activity Total | | | | | | 3,800,000.00 | | 6,400,000.00 | | 12,000,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| 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 | 2,000,000.00 | | |
| Activity Total | | | | | | 2,000,000.00 | | 2,000,000.00 | | 2,000,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|---|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S0A | To facilitate payments of Kaigara HC Staffs who attending Emergency Meetings at DMO office by June 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 300,000.00 | 1.00 | 300,000.00 | 2.00 | 600,000.00 | 4.00 | 1,200,000.00 | | |
| Activity Total | | | | | | 300,000.00 | | 600,000.00 | | 1,200,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S0B | 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 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 | x | FYDP | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S0D | To conduct maintenace 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 | 8,400,000.00 | | |
| Activity Total | | | | | | 700,000.00 | | 8,400,000.00 | | 8,400,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S0O | To conduct monthly generator service including oil change at Kaigara Hc by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|---|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22023105 | Outsource maintenance contract services-Machinery | 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 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 | x | FYDP | x | RPM | x |
| Facility: Kamachumu | | | | | | | | | | | | |
| E07S08 | To facilitate payments of Kamachumu HC Staffs who attending Emergency Meetings 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 | 1,500,000.00 | | |
| Activity Total | | | | | | 500,000.00 | | 1,000,000.00 | | 1,500,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kamachumu | | | | | | | | | | | | |
| E07S0D | To procure 104 MTUHA books, OPD card file folders and patients cards for data collection, OPD number at june, 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 | 6,000,000.00 | | |
| Activity Total | | | | | | 2,000,000.00 | | 4,000,000.00 | | 6,000,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kamachumu | | | | | | | | | | | | |
| E07S0H | To facilitate monthly payment of casual Labors (watchmen, Dispenser, Cleaners and Medical recorder) at Kamachumu HC 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 | | | | | | 2,730,000.00 | | 5,460,000.00 | | 8,190,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kimeya | | | | | | | | | | | | |
| E07S02 | To facilitate monthly fuel procurement of 10,000 liters of petrol and diesel for referral emergency and generator as back up for electricity when performing operations and office issues at Kimeya 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 | 20,200,000.00 | | |
| Activity Total | | | | | | 2,020,000.00 | | 20,200,000.00 | | 20,200,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kimeya | | | | | | | | | | | | |
| E07S03 | To facilitate payment 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 | 3,000,000.00 | | |
| Activity Total | | | | | | 1,000,000.00 | | 2,000,000.00 | | 3,000,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kimeya | | | | | | | | | | | | |
| E07S06 | To conduct quartely collection of blood sample product from people approxomately 1000 donors and transport it to District hospital from Kimeya h/c by june 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 60,000.00 | 6.00 | 360,000.00 | 2.00 | 120,000.00 | 3.00 | 180,000.00 | | |
| Activity Total | | | | | | 360,000.00 | | 120,000.00 | | 180,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kimeya | | | | | | | | | | | | |
| E07S07 | To facilitate monthly prepaion and submission of NHIF and ichf claim reports from kimeya h/c to regional level by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|-------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | Allowance | 60,000.00 | 6.00 | 360,000.00 | 2.00 | 120,000.00 | 3.00 | 180,000.00 | | |
| Activity Total | | | | | | 360,000.00 | | 120,000.00 | | 180,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| E07S0C | To conduct 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 | Each | 240,000.00 | 4.00 | 960,000.00 | 2.00 | 480,000.00 | 6.00 | 1,440,000.00 | | |
| Activity Total | | | | | | 960,000.00 | | 480,000.00 | | 1,440,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| E07S0H | To enable payment of vouchers for internet bundles at Nshamba hc by 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 | | | | | | 1,000,000.00 | | 500,000.00 | | 1,500,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| E13S04 | To create good workng environment by providing refreshment to day and night shift staff from kaigara HC including cups/mags.sugar,tea/coffee.kettle by june 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 | | | | | | 350,000.00 | | 525,000.00 | | 700,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|-----------------------|--------------------------|-----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| E13S05 | To facilitate on job training to health workers at Kaigara HC by june 2024 | | | | | | | | | | | |
| | 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 | | | | | | 200,000.00 | | 2,400,000.00 | | 2,400,000.00 | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F21 Family and Child Welfare Services improved from 65% to 70% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| F21S02 | To facilitate procurement 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 | 1,500,000.00 | | |
| Activity Total | | | | | | 1,000,000.00 | | 500,000.00 | | 1,500,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y07 Nutrition management is improved from 60% to 80% at all levels of administration by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| Y07S01 | To conduct biannual vitamin A supplements' and deworming to under five children to ten villages at kaigara hc by june 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 364,000.00 | 1.00 | 364,000.00 | 12.00 | 4,368,000.00 | 24.00 | 8,736,000.00 | | |
| Activity Total | | | | | | 364,000.00 | | 4,368,000.00 | | 8,736,000.00 | | |
| Cost Centre Total | | | | | | 74,000,000.00 | | 625,972,500.00 | | 709,334,000.00 | | |
| Cost Centre: 508E Dispensaries | | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Buganguzi | | | | | | | | | | | | |
| C20S08 | To procure 4 kits of medicines, medical equipment and diagnostic supplies at Buganguzi 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 | 4,890,000.00 | | |
| Activity Total | | | | | | 1,222,500.00 | | 2,445,000.00 | | 4,890,000.00 | | |
| 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 | x | RPM | x |
| Facility: Bugara | | | | | | | | | | | | |
| C20S03 | To procure 4 kits 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 Total | | | | | | 200,000.00 | | 200,000.00 | | 200,000.00 | | |
| 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 | x | RPM | x |
| Facility: Bugasha | | | | | | | | | | | | |
| C20S03 | To procure quarterly 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 Total | | | | | | 140,000.00 | | 280,000.00 | | 420,000.00 | | |
| 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 | x | RPM | x |
| Facility: Bumbire | | | | | | | | | | | | |
| C20S0A | To procure 4 Kits of Medicines and Medical supplies at Bumbire dispensary by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22004102 | Drugs and Medicines | kit | 42,500.00 | 4.00 | 170,000.00 | 4.00 | 170,000.00 | 12.00 | 510,000.00 | | |
| Activity Total | | | | | | 170,000.00 | | 170,000.00 | | 510,000.00 | | |
| 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 | x | RPM | x |
| Facility: Burigi | | | | | | | | | | | | |
| C20S05 | To procure and distribute 1 kit of essential medicines, medical equipment's an laboratory 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 | 1,500,000.00 | | |
| Activity Total | | | | | | 500,000.00 | | 1,000,000.00 | | 1,500,000.00 | | |
| 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 | x | RPM | x |
| Facility: Bushekya | | | | | | | | | | | | |
| C20S0D | To procure 4 kits of 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 Total | | | | | | 525,000.00 | | 1,050,000.00 | | 2,100,000.00 | | |
| 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 | x | RPM | x |
| Facility: Goziba | | | | | | | | | | | | |
| C20S07 | To procure 4 kits of medicines, medical equipment and diagnostic supplies at Goziba Dispensary by June 2024. | | | | | | | | | | | |
| | 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 | | | | | | 200,000.00 | | 400,000.00 | | 600,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ikuza | | | | | | | | | | | | |
| C20S09 | To procure 4 kits of 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 | 8,000,000.00 | | |
| Activity Total | | | | | | 200,000.00 | | 2,000,000.00 | | 8,000,000.00 | | |
| 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 | x | RPM | x |
| Facility: Ilemera | | | | | | | | | | | | |
| C20S06 | To procure 4 kits of medicine, medical Equipment and medical supply at Ilemera dispensary by june 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 855,000.00 | 1.00 | 855,000.00 | 8.00 | 6,840,000.00 | 12.00 | 10,260,000.00 | | |
| Activity Total | | | | | | 855,000.00 | | 6,840,000.00 | | 10,260,000.00 | | |
| 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 | x | RPM | x |
| Facility: Kabale"B" | | | | | | | | | | | | |
| C20S0E | To Facilitate procurement of 4 Kits of essential medicine,medical equipment and diagnostic supplies for Kabale B Dispensary by Jun 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 240,000.00 | 1.00 | 240,000.00 | 1.00 | 240,000.00 | 6.00 | 1,440,000.00 | | |
| Activity Total | | | | | | 240,000.00 | | 240,000.00 | | 1,440,000.00 | | |
| 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 | x | RPM | x |
| Facility: Kagoma | | | | | | | | | | | | |
| C20S05 | To procure 4 kits of medicines, medical equipment and diagnostic supplies at Kagoma Dispensary by June 2024. | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22004102 | Drugs and Medicines | kit | 275,000.00 | 1.00 | 275,000.00 | 2.00 | 550,000.00 | 4.00 | 1,100,000.00 | | |
| Activity Total | | | | | | 275,000.00 | | 550,000.00 | | 1,100,000.00 | | |
| 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 | x | RPM | x |
| Facility: Karambi | | | | | | | | | | | | |
| C20S05 | TTo procure 4 kits of Medicines,medical supply and medical equipments at Karambi disp 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 | | | | | | 280,000.00 | | 280,000.00 | | 280,000.00 | | |
| 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 | x | RPM | x |
| Facility: Kasindaga | | | | | | | | | | | | |
| C20S03 | To procure 4 Kits of Medicine and Medical equipments at Kasindaga dispensary by June 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 | | | | | | 175,000.00 | | 350,000.00 | | 525,000.00 | | |
| 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 | x | RPM | x |
| Facility: Katembe | | | | | | | | | | | | |
| C20S02 | To facilitate quaterly procurement of 4 kits of medicine,medical equipment, and medical 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 | | | | | | 175,000.00 | | 350,000.00 | | 525,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kerebe | | | | | | | | | | | | |
| C20S05 | To procure quarterly 4 kits of medicine,medical equipments and supplies for Kerebe 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 | 1,500,000.00 | | |
| Activity Total | | | | | | 500,000.00 | | 1,000,000.00 | | 1,500,000.00 | | |
| 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 | x | RPM | x |
| Facility: Kibanga | | | | | | | | | | | | |
| C20S09 | To facilitate procurement of 4 kits of medicine,medical equipments and supplies for Kibanga dispensary by June 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 Total | | | | | | 600,000.00 | | 600,000.00 | | 2,400,000.00 | | |
| 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 | x | RPM | x |
| Facility: Kihwera | | | | | | | | | | | | |
| C20S09 | To procure 4 kits of medicine and medical equipment from msd by Kihwera 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 Total | | | | | | 540,000.00 | | 1,080,000.00 | | 1,620,000.00 | | |
| 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 | x | RPM | x |
| Facility: Kimwani | | | | | | | | | | | | |
| C20S07 | To procure and distribute quarterly 1 kit of essential medicines, medical equipment's and laboratory diagnostic at Kimwani dispensary by June 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22004102 | Drugs and Medicines | kit | 350,000.00 | 1.00 | 350,000.00 | 1.00 | 350,000.00 | 2.00 | 700,000.00 | | |
| Activity Total | | | | | | 350,000.00 | | 350,000.00 | | 700,000.00 | | |
| 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 | x | RPM | x |
| Facility: Kishanda | | | | | | | | | | | | |
| C20S0E | T0 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 | 210,000.00 | | |
| Activity Total | | | | | | 1,400,000.00 | | 1,400,000.00 | | 1,400,000.00 | | |
| 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 | x | RPM | x |
| Facility: Kyamyorwa | | | | | | | | | | | | |
| C20S0D | to procure quaternary 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 | 2,960,000.00 | | |
| Activity Total | | | | | | 370,000.00 | | 740,000.00 | | 2,960,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kyebitembe | | | | | | | | | | | | |
| C20S0C | To procure 4 kits of medicine, medical supply and medical equipment at kyebitembe dispensary 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 Total | | | | | | 614,500.00 | | 614,500.00 | | 614,500.00 | | |
| 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 | x | RPM | x |
| Facility: Kyota | | | | | | | | | | | | |
| C20S05 | To procure 4 kits of medicine, medical, equipment and diagnostic supplies at KYOTA 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 Total | | | | | | 250,000.00 | | 500,000.00 | | 500,000.00 | | |
| 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 | x | RPM | x |
| Facility: Mafumbo | | | | | | | | | | | | |
| C20S06 | To proccure 4 kits of medicine and medical supplies at Mafumbo dispensary by june 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 175,000.00 | 1.00 | 175,000.00 | 8.00 | 1,400,000.00 | 8.00 | 1,400,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 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 | | | | | | 175,000.00 | | 1,400,000.00 | | 1,400,000.00 | | |
| 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 | x | RPM | x |
| Facility: Mazinga | | | | | | | | | | | | |
| C20S07 | To procure 4 kits of drugs 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 | 1,000,000.00 | | |
| Activity Total | | | | | | 100,000.00 | | 300,000.00 | | 1,000,000.00 | | |
| 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 | x | RPM | x |
| Facility: Mubunda | | | | | | | | | | | | |
| C20S0M | To procurement 4 kit of medicine and Medical equipment by June 2024 | | | | | | | | | | | |
| | 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 Total | | | | | | 1,050,000.00 | | 1,050,000.00 | | 1,050,000.00 | | |
| 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 | x | RPM | x |
| Facility: Murumo | | | | | | | | | | | | |
| C20S01 | To procure 4 kits of medicines, medical equipment and diagnostic supplies at Murumo 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 | 2,000,000.00 | | |
| Activity Total | | | | | | 500,000.00 | | 1,000,000.00 | | 2,000,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| 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 | 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 Total | | | | | | 850,000.00 | | 850,000.00 | | 850,000.00 | | |
| 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 | x | RPM | x |
| Facility: Nyakabango | | | | | | | | | | | | |
| C20S06 | To procure 4 kits of medicine, medical equipment and diagnosis supplies from MSD at nyakabango dispensary by june 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | | |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 200,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nyamilanda | | | | | | | | | | | | |
| C20S0F | To procure 4 kits of medicines,medical supply and medical equipments 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 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|---|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|-----|---|
| | | Segment 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 | | | | | | 350,000.00 | | 350,000.00 | | 350,000.00 | | |
| 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 | x | RPM | x |
| Facility: Omurunazi | | | | | | | | | | | | |
| C20S0C | To produce 4 kit of drugs, medicine and diagnostic supply at Omurunazi 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 | | | | | | 700,000.00 | | 700,000.00 | | 700,000.00 | | |
| 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 | x | RPM | x |
| Facility: Rugando | | | | | | | | | | | | |
| C20S0C | To procure 4 kits of medicine and medical supplies at rugando dispensary by june 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | Drugs | 87,500.00 | 4.00 | 350,000.00 | 8.00 | 700,000.00 | 8.00 | 700,000.00 | | |
| Activity Total | | | | | | 350,000.00 | | 700,000.00 | | 700,000.00 | | |
| 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 | x | RPM | x |
| Facility: Ruhanga | | | | | | | | | | | | |
| C20S0B | To facilitate procurement of 4kits of drugs and medicine at Ruhanga dispensary by June, 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 | | | | | | 350,000.00 | | 875,000.00 | | 1,575,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Rutoro | | | | | | | | | | | | |
| C20S03 | To procure 4 kits of medicines, medical equipment and diagnostic supplies at Rutoro Dispensary by June 2024. | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 153,000.00 | 1.00 | 153,000.00 | 2.00 | 306,000.00 | 4.00 | 612,000.00 | | |
| Activity Total | | | | | | 153,000.00 | | 306,000.00 | | 612,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C37 Good working condition status of medical equipment improved from 65% to 90% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ikuza | | | | | | | | | | | | |
| C37S01 | To procure environmental 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 Total | | | | | | 300,000.00 | | 1,800,000.00 | | 4,500,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C37 Good working condition status of medical equipment improved from 65% to 90% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nyamilanda | | | | | | | | | | | | |
| C37S01 | To facilitate 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 Total | | | | | | 200,000.00 | | 400,000.00 | | 800,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C37 Good working condition status of medical equipment improved from 65% to 90% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nyamilanda | | | | | | | | | | | | |
| C37S02 | To procure 1sets of RCH cards,and books for facility use at Nyamilanda by june 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 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 Total | | | | | | 10,000.00 | | 20,000.00 | | 20,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Infant Mortality rate reduced from 25 to 15 per live birth by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Bisheke | | | | | | | | | | | | |
| C22S05 | To conduct 12 maternal 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 Total | | | | | | 720,000.00 | | 720,000.00 | | 720,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C24 Number of under five deaths reduced from 36 to 25 by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Bisheke | | | | | | | | | | | | |
| C24S04 | To re-fill 6 LP gas 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 Total | | | | | | 320,000.00 | | 320,000.00 | | 320,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C29 Prevalence rate of Malaria case reduced from 31% to 10% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Rushwa | | | | | | | | | | | | |
| C29S01 | To conduct malaria diagnostic outreach services in 2 villages at Rushwa Dispensary by 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 Total | | | | | | 300,000.00 | | 300,000.00 | | 600,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C49 Shortage of skilled and mixed human resource for health reduced from 35% to 20% June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kagoma | | | | | | | | | | | | |
| C49S01 | To facilitate payment 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 Total | | | | | | 365,000.00 | | 730,000.00 | | 730,000.00 | | |
| Objective: C Access 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 | x | FYDP | x | RPM | x |
| Facility: Kishanda | | | | | | | | | | | | |
| C49S02 | To facillitate payment of uniform allowance 2 nurses at Kishanda Dispensary by june 2024 | | | | | | | | | | | |
| | 22006112 | Uniforms | Person | 120,000.00 | 2.00 | 240,000.00 | 3.00 | 360,000.00 | 4.00 | 480,000.00 | | |
| Activity Total | | | | | | 240,000.00 | | 360,000.00 | | 480,000.00 | | |
| Objective: C Access 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 | x | FYDP | x | RPM | x |
| Facility: Nyamilanda | | | | | | | | | | | | |
| C49S02 | To facilitate payment 1 staff for preparing and submitting Nhif and iChf claims from health level to Regional level at Nyamilanda Disp by june 2024 | | | | | | | | | | | |
| | 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 Total | | | | | | 140,000.00 | | 560,000.00 | | 1,120,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D10 Health care waste management improved at facility from 70% to 90% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Bisheke | | | | | | | | | | | | |
| D10S04 | To procure 4 Dozens of Cleaning materials at Bisheke Dispensary by June 2024. | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22001113 | Cleaning Supplies | kit | 380,000.00 | 1.00 | 380,000.00 | 1.00 | 380,000.00 | 1.00 | 380,000.00 | | |
| Activity Total | | | | | | 380,000.00 | | 380,000.00 | | 380,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D10 Health care waste management improved at facility from 70% to 90% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Bumbire | | | | | | | | | | | | |
| D10S01 | To procure cleaning 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 Total | | | | | | 400,000.00 | | 600,000.00 | | 2,400,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D10 Health care waste management improved at facility from 70% to 90% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kabale"B" | | | | | | | | | | | | |
| D10S01 | To Facilitate quaterly payment for 1 casue labour at Kabale B Dispensary 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 Total | | | | | | 200,000.00 | | 100,000.00 | | 300,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D10 Health care waste management improved at facility from 70% to 90% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kishanda | | | | | | | | | | | | |
| D10S02 | To procure 2 dozen of cleaning equipment at Kishanda Dispensary by 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 Total | | | | | | 1,440,000.00 | | 1,440,000.00 | | 1,440,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D10 Health care waste management improved at facility from 70% to 90% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kyamyorwa | | | | | | | | | | | | |
| D10S01 | To facilitate procurement of 4 sets of cleaning equipment materials for facility use at Kyamyorwa dispensary by june 2024. | | | | | | | | | | | |
| | 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 Total | | | | | | 400,000.00 | | 4,800,000.00 | | 4,800,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D10 Health care waste management improved at facility from 70% to 90% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muyenje | | | | | | | | | | | | |
| D10S01 | To procure 10 kits of cleaning supplies and equipments for Health care waste Management for muyenje Dispensary on quarterly 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 Total | | | | | | 100,000.00 | | 100,000.00 | | 100,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D12 Household sanitation and Personal hygiene improved from 70% to 78% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mubunda | | | | | | | | | | | | |
| D12S03 | To facilitate payment of fumigation to 2 blocks of CTC and OPD at mubunda dispensary 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 | | | | | | 1,110,000.00 | | 1,110,000.00 | | 1,110,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D12 Household sanitation and Personal hygiene improved from 70% to 78% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nyakabango | | | | | | | | | | | | |
| D12S01 | To procure 1 set for cleaning equipment materials for facility use at nyakabango dispensary by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22001113 | Cleaning Supplies | Set | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | | |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 200,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Bisheke | | | | | | | | | | | | |
| E07S0C | To facilitate monthly 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 Total | | | | | | 240,000.00 | | 480,000.00 | | 720,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Bisheke | | | | | | | | | | | | |
| E07S0F | To facilitate payment of casual labors at Bisheke Dispensary by june 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 | | | | | | 240,000.00 | | 240,000.00 | | 240,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Buganguzi | | | | | | | | | | | | |
| E07S07 | To procure 4 Dozens of Cleaning Materials at Buganguzi Disp. by June 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 | | | | | | 835,000.00 | | 1,670,000.00 | | 3,340,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Buganguzi | | | | | | | | | | | | |
| 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 | | | | | | 360,000.00 | | 720,000.00 | | 1,440,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Buganguzi | | | | | | | | | | | | |
| 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 | 2,880,000.00 | | |
| Activity Total | | | | | | 720,000.00 | | 1,440,000.00 | | 2,880,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Buganguzi | | | | | | | | | | | | |
| 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 | 1,450,000.00 | | |
| Activity Total | | | | | | 362,500.00 | | 725,000.00 | | 1,450,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Bugara | | | | | | | | | | | | |
| E07S08 | To facilitate payment of 1 Security Guard at Bugara Disp .by June 2024. | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 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 Total | | | | | | 300,000.00 | | 25,000.00 | | 25,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Bugasha | | | | | | | | | | | | |
| 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 | 1,080,000.00 | | |
| Activity Total | | | | | | 360,000.00 | | 720,000.00 | | 1,080,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Bumbire | | | | | | | | | | | | |
| E07S0C | To facilitate payment 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 Total | | | | | | 180,000.00 | | 60,000.00 | | 90,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Bushekya | | | | | | | | | | | | |
| E07S0B | To procure 50 MTUHA 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 Total | | | | | | 500,000.00 | | 1,000,000.00 | | 2,000,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Bushekya | | | | | | | | | | | | |
| E07S0C | To facilitate payment of Refreshment (Sugar and Tea) to 4 Staffs at Bushekya Disp. by June 2024. | | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Each | 475,000.00 | 1.00 | 475,000.00 | 2.00 | 950,000.00 | 4.00 | 1,900,000.00 | | |
| Activity Total | | | | | | 475,000.00 | | 950,000.00 | | 1,900,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Goziba | | | | | | | | | | | | |
| E07S08 | To facilitate monthly preparation and submission of NHIF claim report to regional headquarter from Goziba dispensary 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 Total | | | | | | 300,000.00 | | 600,000.00 | | 900,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Ilemera | | | | | | | | | | | | |
| E07S04 | To conduct monthly heath facility preparation and submission of MTUHA report to DMO Office from ILEMERA Dispensary 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 Total | | | | | | 145,000.00 | | 1,160,000.00 | | 1,740,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Ilemera | | | | | | | | | | | | |
| E07S05 | To enable the payment of staff attending emergence meeting activities to DMO office from Ilemera Dispensary by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | Allowance | 75,000.00 | 4.00 | 300,000.00 | 8.00 | 600,000.00 | 12.00 | 900,000.00 | | |
| Activity Total | | | | | | 300,000.00 | | 600,000.00 | | 900,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Ilemera | | | | | | | | | | | | |
| E07S06 | To facilitate sitting allowance for HSGC 4 Quaterly meeting and 2emergence meeting members for Ilemera Dispensary 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 Total | | | | | | 20,000.00 | | 160,000.00 | | 240,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Ilemera | | | | | | | | | | | | |
| E07S09 | To prepare a comprehensive health facility plan fo financial year of 2024 at ilemera Dispensary by june 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 200,000.00 | 1.00 | 200,000.00 | 4.00 | 800,000.00 | 8.00 | 1,600,000.00 | | |
| Activity Total | | | | | | 200,000.00 | | 800,000.00 | | 1,600,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Ilemera | | | | | | | | | | | | |
| E07S0A | To facilitate internent cost quateriy [Airtime] for running internet activities at Ilemera Dispensary by june 2023 | | | | | | | | | | | |
| | 22002107 | Telephone Charges-Utilities | bundle | 50,000.00 | 4.00 | 200,000.00 | 8.00 | 400,000.00 | 12.00 | 600,000.00 | | |
| Activity Total | | | | | | 200,000.00 | | 400,000.00 | | 600,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ilemera | | | | | | | | | | | | |
| E07S0B | To facilitate bank reconciliation and financial report submission by assistant accountant at Ilemera Dispensary by june 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 40,000.00 | 12.00 | 480,000.00 | 8.00 | 320,000.00 | 8.00 | 320,000.00 | | |
| Activity Total | | | | | | 480,000.00 | | 320,000.00 | | 320,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Ilemera | | | | | | | | | | | | |
| E07S0E | To procure 4 kits 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 Total | | | | | | 300,000.00 | | 600,000.00 | | 900,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kabale"B" | | | | | | | | | | | | |
| E07S02 | To Facilitate preperation and submission of NHIF claiming report quaterny at NHIF Headquater for kabale B Dispensary 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 | | | | | | 320,000.00 | | 160,000.00 | | 640,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kabale"B" | | | | | | | | | | | | |
| E07S03 | To Facilitate procurement of 4 dosen of cleaning material for Kabale B Dispensary by jun 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 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 | | | | | | 120,000.00 | | 60,000.00 | | 180,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kabale"B" | | | | | | | | | | | | |
| E07S05 | To facilitate monthly 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 Total | | | | | | 120,000.00 | | 60,000.00 | | 180,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kabale"B" | | | | | | | | | | | | |
| E07S07 | To facilitate healthy facility medical officer in charge to attend monthly meeting at DMO OFFICE BY JUN 2024 | | | | | | | | | | | |
| | 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 | | | | | | 320,000.00 | | 160,000.00 | | 640,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kabale"B" | | | | | | | | | | | | |
| E07S08 | TO facilitate conduction 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 Total | | | | | | 180,000.00 | | 90,000.00 | | 360,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kabare | | | | | | | | | | | | |
| E07S09 | To facilitate payment of Monthly water and electricity bills at Kabare a Disp by june 2024 | | | | | | | | | | | |
| | 22002101 | Electricity-Utilities | Each | 300,000.00 | 1.00 | 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 Total | | | | | | 600,000.00 | | 1,200,000.00 | | 3,600,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kagoma | | | | | | | | | | | | |
| E07S01 | To facilitate payment of 1 Staff who submitting NHIF reports at Bukoba in Kagoma Disp. 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 Total | | | | | | 900,000.00 | | 10,800,000.00 | | 21,600,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kagoma | | | | | | | | | | | | |
| E07S02 | To facilitate payment of Uniform Allowances to 5 staffs at Ikuza dispensary by June 2024. | | | | | | | | | | | |
| | 22006112 | Uniforms | Each | 600,000.00 | 1.00 | 600,000.00 | 2.00 | 1,200,000.00 | 4.00 | 2,400,000.00 | | |
| Activity Total | | | | | | 600,000.00 | | 1,200,000.00 | | 2,400,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kagoma | | | | | | | | | | | | |
| E07S0A | To facilitate payment of assistant accountant when performing his/her duty at Kagoma 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 | | | | | | 360,000.00 | | 60,000.00 | | 90,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Karambi | | | | | | | | | | | | |
| E07S04 | To conduct preparation and submission of monthly MTUHA and financial reports to DMO's office from karambi disp by june 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 Total | | | | | | 720,000.00 | | 720,000.00 | | 720,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Katembe | | | | | | | | | | | | |
| E07S05 | To prepare a comprehensive health facility plan for financial year 2024/2025 at Katembe 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 Total | | | | | | 160,000.00 | | 320,000.00 | | 480,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Katembe | | | | | | | | | | | | |
| E07S0B | To print 40 MTUHA books fo katembe dispensary by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-----------------------|--------------------------|-----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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) | Each | 165,000.00 | 1.00 | 165,000.00 | 8.00 | 1,320,000.00 | 8.00 | 1,320,000.00 | | |
| Activity Total | | | | | | 165,000.00 | | 1,320,000.00 | | 1,320,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kibanga | | | | | | | | | | | | |
| E07S0C | To facilitate provision of refreshment to 8 staff during working hours for Kibanga dispensary 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 | | | | | | 450,000.00 | | 450,000.00 | | 450,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kibanga | | | | | | | | | | | | |
| E07S0D | To facilitate payment of uniform allowances for 3 staff of Kibanga dispensary by June 2024 | | | | | | | | | | | |
| | 22006112 | Uniforms | Person | 120,000.00 | 3.00 | 360,000.00 | 3.00 | 360,000.00 | 3.00 | 360,000.00 | | |
| Activity Total | | | | | | 360,000.00 | | 360,000.00 | | 360,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kibanga | | | | | | | | | | | | |
| E07S0E | To conduct monthly preparation and submission of NHIF Claim reports at Regional Office from kibanga Disp by June 2024 | | | | | | | | | | | |
| | 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 Total | | | | | | 600,000.00 | | 300,000,000.00 | | 300,000,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kibanga | | | | | | | | | | | | |
| E07S0F | To facilitate the procurement of 2 dozen of office consummable/stationaries for Kibanga Dispensary by June 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 Total | | | | | | 320,000.00 | | 320,000.00 | | 320,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kibanga | | | | | | | | | | | | |
| E07S0G | To facilitate payment of ON CALL allowances for 2 staff who provides 24 hours services for Kibanga dispensary 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 Total | | | | | | 350,000.00 | | 350,000.00 | | 350,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kihwera | | | | | | | | | | | | |
| E07S03 | To facilitate payment for electricity bills and water bills at Kihwera Dispensary 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 Total | | | | | | 600,000.00 | | 1,200,000.00 | | 1,800,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kihwera | | | | | | | | | | | | |
| E07S05 | To procure 4 kits 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 Total | | | | | | 500,000.00 | | 1,000,000.00 | | 1,500,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kihwera | | | | | | | | | | | | |
| E07S07 | To submit monthly 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 Total | | | | | | 360,000.00 | | 480,000.00 | | 600,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kimwani | | | | | | | | | | | | |
| E07S03 | To facilitate payment of monthly electricity bills and water charges at 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 | 1,200,000.00 | | |
| Activity Total | | | | | | 650,000.00 | | 1,300,000.00 | | 1,950,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kishanda | | | | | | | | | | | | |
| E07S06 | To prepare and submit NHIF Claims to Bukoba Head Office from Kishanda 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 Total | | | | | | 360,000.00 | | 360,000.00 | | 360,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kishanda | | | | | | | | | | | | |
| E07S07 | To prepare and Submit financial report to DMO's Office from Kishanda 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 Total | | | | | | 360,000.00 | | 360,000.00 | | 360,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kyamyorwa | | | | | | | | | | | | |
| E07S03 | To facilitate payment of assistantaccountant when performing his /her duty at Kyamyorwa 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 Total | | | | | | 480,000.00 | | 480,000.00 | | 480,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kyamyorwa | | | | | | | | | | | | |
| E07S09 | To facilitate per diem payment of claiming and submission of NHIF report at regional level at Kyamyorwa dispensary by june 2024. | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | 280,000.00 | 1.00 | 280,000.00 | 12.00 | 3,360,000.00 | 12.00 | 3,360,000.00 | | |
| Activity Total | | | | | | 280,000.00 | | 3,360,000.00 | | 3,360,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kyebitembe | | | | | | | | | | | | |
| E07S0B | To facilitate payment 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 Total | | | | | | 600,000.00 | | 720,000.00 | | 720,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kyebitembe | | | | | | | | | | | | |
| E07S0C | To facilitate procurement of Diesel to enable refferals for kyebitembe dispensary by june 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 5,000.00 | 50.00 | 250,000.00 | 200.00 | 1,000,000.00 | 200.00 | 1,000,000.00 | | |
| Activity Total | | | | | | 250,000.00 | | 1,000,000.00 | | 1,000,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kyebitembe | | | | | | | | | | | | |
| E07S0F | To provide quaterly routine 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 Total | | | | | | 550,000.00 | | 2,200,000.00 | | 2,200,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kyota | | | | | | | | | | | | |
| E07S08 | To conduct 12 monthly preparation and submission of NHIF claim report to regional headquarter from KYOTA dispensary 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 Total | | | | | | 250,500.00 | | 501,000.00 | | 501,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Mafumbo | | | | | | | | | | | | |
| E07S07 | To pay on call allowance 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 | 1,300,000.00 | | |
| Activity Total | | | | | | 325,000.00 | | 1,300,000.00 | | 1,300,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Mazinga | | | | | | | | | | | | |
| E07S09 | To conduct monthly preperation and submission of Mtuha reports to DMOS office for Mazinga dispensary by june 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 Total | | | | | | 360,000.00 | | 600,000.00 | | 1,200,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Mazinga | | | | | | | | | | | | |
| E07S0A | To conduct monthly preperation and submission of NHIF reports to NHIF office for Mazinga dispensary by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | Allowance | 20,000.00 | 2.00 | 40,000.00 | 6.00 | 120,000.00 | 16.00 | 320,000.00 | | |
| Activity Total | | | | | | 40,000.00 | | 120,000.00 | | 320,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Mubunda | | | | | | | | | | | | |
| E07S09 | Tofacilitate payment of 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 Total | | | | | | 840,000.00 | | 840,000.00 | | 840,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Muyenje | | | | | | | | | | | | |
| E07S01 | To facilitate payment of oncall allowance to staffs who work at Muyenje 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 Total | | | | | | 100,000.00 | | 100,000.00 | | 100,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Muyenje | | | | | | | | | | | | |
| E07S03 | To facilitate payment of casusal labor and watchmen allowences monthly at muyenje dispensary 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 | | | | | | 200,000.00 | | 200,000.00 | | 200,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muyenje | | | | | | | | | | | | |
| E07S04 | To facilitate monthly preparation and submission of NHIF claim report to regional headquarter from muyenje by june 2024 | | | | | | | | | | | |
| | 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 | | | | | | 640,000.00 | | 640,000.00 | | 640,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Muyenje | | | | | | | | | | | | |
| E07S05 | To provide quarterly routine administrative logistics for smooth running of office (food and refreshment) at muyenje dispensary 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 Total | | | | | | 130,000.00 | | 130,000.00 | | 130,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Muyenje | | | | | | | | | | | | |
| E07S07 | To facilitate 1 staff to attend quarterly meeting with CHMT for Muyenje dispensary by june 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 Total | | | | | | 400,000.00 | | 400,000.00 | | 400,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Muyenje | | | | | | | | | | | | |
| E07S08 | To facilitate preparation and submission of MTUHA reports to DMO office to muyenje dispensary by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 40,000.00 | 5.00 | 200,000.00 | 5.00 | 200,000.00 | 5.00 | 200,000.00 | | |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 200,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Muyenje | | | | | | | | | | | | |
| E07S0A | To Facilitate payment for one Health care provider during performing health facility Issues at muyenje Dispensary by 2024 | | | | | | | | | | | |
| | 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 | | | | | | 200,000.00 | | 200,000.00 | | 200,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Muyenje | | | | | | | | | | | | |
| E07S0H | To facilitate procurement of printer , scanner and copies machine EPSON 850 at muyenje 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 | | | | | | 180,000.00 | | 180,000.00 | | 180,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Nyakabango | | | | | | | | | | | | |
| E07S06 | To conduct monthly preparation an submission of reports to DMOs office at nyakabango 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 | | | | | | 120,000.00 | | 120,000.00 | | 120,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nyakabango | | | | | | | | | | | | |
| E07S08 | To facilitate payment of nurses uniform allowance at nyakabango dispensary 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 | | | | | | 120,000.00 | | 120,000.00 | | 120,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Nyakabango | | | | | | | | | | | | |
| E07S09 | To facilitate payment of staff who prepare and submit NHIF reports at nyakabango dispensary 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 Total | | | | | | 360,000.00 | | 360,000.00 | | 360,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Omurunazi | | | | | | | | | | | | |
| E07S04 | To pay On call allowance to staffs at Omurunazi dispensary by June 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Allowance | 1,000,000.00 | 1.00 | 1,000,000.00 | 4.00 | 4,000,000.00 | 4.00 | 4,000,000.00 | | |
| Activity Total | | | | | | 1,000,000.00 | | 4,000,000.00 | | 4,000,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Omurunazi | | | | | | | | | | | | |
| E07S07 | To facilitate monthly bank reconciliation and financial reports submission by assist.accountant for Omurunazi dispensary by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | Lumpsum | 300,000.00 | 1.00 | 300,000.00 | 2.00 | 600,000.00 | 6.00 | 1,800,000.00 | | |
| Activity Total | | | | | | 300,000.00 | | 600,000.00 | | 1,800,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Ruhanga | | | | | | | | | | | | |
| E07S08 | To facilitate procurement of 2 dozens of office consumable/stationaries 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 Total | | | | | | 300,000.00 | | 900,000.00 | | 1,800,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Ruhanga | | | | | | | | | | | | |
| E07S09 | To facilitate procurement of 2 dozen of environmental cleanliness equipment's at Ruhanga 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 Total | | | | | | 350,000.00 | | 1,050,000.00 | | 2,100,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Rushwa | | | | | | | | | | | | |
| E07S08 | To facilitate payments to H/facility committee members for 2014/15 pre/planning activities in Rushwa Dispensary by June 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 | | | | | | 450,000.00 | | 450,000.00 | | 900,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Rushwa | | | | | | | | | | | | |
| E07S09 | To conduct malaria diagnostic outreach services in 2 villages at Rushwa Dispensary by 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 | | | | | | 100,000.00 | | 20,000.00 | | 40,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Rushwa | | | | | | | | | | | | |
| E07S0A | To facilitate Monthly 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 Total | | | | | | 150,000.00 | | 150,000.00 | | 300,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Bisheke | | | | | | | | | | | | |
| E13S01 | To conduct monthly preparation and submission of NHIF Claim reports at Regional Office from Bisheke Disp by June 2024 | | | | | | | | | | | |
| | 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 Total | | | | | | 600,000.00 | | 600,000.00 | | 600,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kishanda | | | | | | | | | | | | |
| E13S01 | To facilitate Holiday allowance 2 staff at Kishanda Dispensary by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 21113101 | Leave Travel | Allowance | 101,000.00 | 2.00 | 202,000.00 | 2.00 | 202,000.00 | 2.00 | 202,000.00 | | |
| Activity Total | | | | | | 202,000.00 | | 202,000.00 | | 202,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Rugando | | | | | | | | | | | | |
| E13S03 | To facilitate payment of planning and budgeting at rugando dispensary 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 Total | | | | | | 650,000.00 | | 1,300,000.00 | | 1,300,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y16 Nutrition management is improved from 60% to 80% at all levels of administration by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nyamilanda | | | | | | | | | | | | |
| Y16S02 | To conduct nutrition Screening to 4 Primary school pupils from Nyamilanda 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 | | | | | | 300,000.00 | | 200,000.00 | | 300,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y01 Prevalence of stunting among under five reduced from 39.8% to 34.8% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kibanga | | | | | | | | | | | | |
| Y01S01 | To conduct Vit A supplementation and mebendazole deworming campaign to 3 villages (Kabutaigi, Kibanga and Bumiro) for under five years at Kibanga dispensary 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 | | | | | | 320,000.00 | | 320,000.00 | | 320,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|-----------------------|--------------------------|-----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Improved nutrition care and support to vulnerable group from 39% to 60% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Bumbire | | | | | | | | | | | | |
| Y04S02 | To conduct monthly mulnutrition screening of 300 pupils of bumbire schools at Bumbire dispensary by june 2024 | | | | | | | | | | | |
| | 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 Total | | | | | | 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 Centre: 508D Health Centres | | | | | | | | | | | | |
| 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 | x | RPM | v |
| Facility: Izigo | | | | | | | | | | | | |
| C20S05 | To procure quarterly 4 kits of Drugs and Medical supplies at Izigo Health Center by June 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 Total | | | | | | 3,875,000.00 | | 3,875,000.00 | | 7,750,000.00 | | |
| 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 | x | RPM | v |
| Facility: Kaigara | | | | | | | | | | | | |
| C20S0A | To procure 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 Total | | | | | | 2,920,000.00 | | 5,840,000.00 | | 8,760,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kaigara | | | | | | | | | | | | |
| C20S0C | To procure kits of medicine,medical equipments and supplies for kaigara HC by june 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 2,000,000.00 | 1.00 | 2,000,000.00 | 12.00 | 24,000,000.00 | 24.00 | 48,000,000.00 | | |
| Activity Total | | | | | | 2,000,000.00 | | 24,000,000.00 | | 48,000,000.00 | | |
| 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 | x | RPM | v |
| Facility: Kamachumu | | | | | | | | | | | | |
| C20S0B | To procure 4 Kits of Medicines, Medical Equipment and Diagnostic Supplies at Kamachumu HC by June 2024. | | | | | | | | | | | |
| | 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 Total | | | | | | 3,850,000.00 | | 4,812,500.00 | | 5,775,000.00 | | |
| 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 | x | RPM | v |
| Facility: Kimeya | | | | | | | | | | | | |
| C20S04 | To procure 4 kits of Medicine and medical equipments at kimeya h/c by 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 | 18,000,000.00 | | |
| Activity Total | | | | | | 3,000,000.00 | | 6,000,000.00 | | 18,000,000.00 | | |
| 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 | x | RPM | v |
| Facility: Nshamba | | | | | | | | | | | | |
| C20S07 | To facilitate procurement of Drugs,medicines and medical equipments at nshamba h/c by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22004102 | Drugs and Medicines | kit | 250,000.00 | 4.00 | 1,000,000.00 | 2.00 | 500,000.00 | 6.00 | 1,500,000.00 | | |
| Activity Total | | | | | | 1,000,000.00 | | 500,000.00 | | 1,500,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C37 Good working condition status of medical equipment improved from 65% to 90% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nshamba | | | | | | | | | | | | |
| C37S03 | To settle monthly 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 | | | | | | 1,000,000.00 | | 500,000.00 | | 1,500,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C40 Prevalence of Cardiovascular diseases reduced from 3% to 1.5% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nshamba | | | | | | | | | | | | |
| C40S01 | To facilitate 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 | 1,560,000.00 | | |
| Activity Total | | | | | | 1,040,000.00 | | 520,000.00 | | 1,560,000.00 | | |
| Objective: C Access 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 | x | FYDP | x | RPM | v |
| Facility: Kaigara | | | | | | | | | | | | |
| C49S04 | To pay monthly salary and employee statutory contribution for 1 accounting assistant at Kaigara HC by june 2024 | | | | | | | | | | | |
| | 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 Total | | | | | | 3,186,000.00 | | 6,372,000.00 | | 6,903,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|---|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C49 Shortage of skilled and mixed human resource for health reduced from 35% to 20% June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kaigara | | | | | | | | | | | | |
| C49S05 | To facilitate quarterly payment of staffs working after normal 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 Total | | | | | | 3,500,000.00 | | 7,000,000.00 | | 7,000,000.00 | | |
| Objective: C Access 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 | x | FYDP | x | RPM | v |
| Facility: Kaigara | | | | | | | | | | | | |
| C49S06 | To conduct monthly preparation and submission of NHIF claim reports to regional headquarter from kaigara health 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 Total | | | | | | 1,200,000.00 | | 580,000.00 | | 600,000.00 | | |
| Objective: C Access 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 | x | FYDP | x | RPM | v |
| Facility: Kamachumu | | | | | | | | | | | | |
| C49S01 | To conduct monthly preparation and submission of NHIF claim reports to regional headquarter from kamachumu health center 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 Total | | | | | | 1,000,000.00 | | 2,000,000.00 | | 3,000,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C49 Shortage of skilled and mixed human resource for health reduced from 35% to 20% June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kamachumu | | | | | | | | | | | | |
| C49S02 | To conduct monthly preparation reports to DMSO office from kamachumu 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 | 2,760,000.00 | | |
| Activity Total | | | | | | 920,000.00 | | 1,840,000.00 | | 2,760,000.00 | | |
| Objective: C Access 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 | x | FYDP | x | RPM | v |
| Facility: Kamachumu | | | | | | | | | | | | |
| C49S04 | To facilitate quarterly payment of staffs working after normal working hours 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 Total | | | | | | 0.00 | | 0.00 | | 0.00 | | |
| Objective: C Access 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 | x | FYDP | x | RPM | v |
| Facility: Kimeya | | | | | | | | | | | | |
| C49S01 | To facilitate payment of 6 casual labors(watchmen and environmental cleaners)at Kimeya 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 | 8,000,000.00 | | |
| Activity Total | | | | | | 2,000,000.00 | | 6,000,000.00 | | 8,000,000.00 | | |
| Objective: C Access 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 | x | FYDP | x | RPM | v |
| Facility: Kimeya | | | | | | | | | | | | |
| C49S02 | To facilitate monthly salary payment for assistant accountant at kimeya h/c by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | 480,000.00 | 1.00 | 480,000.00 | 2.00 | 960,000.00 | 3.00 | 1,440,000.00 | | |
| Activity Total | | | | | | 480,000.00 | | 960,000.00 | | 1,440,000.00 | | |
| Objective: C Access 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 | x | FYDP | x | RPM | v |
| Facility: Kimeya | | | | | | | | | | | | |
| C49S03 | To facilitate payment of annual- uniform allowances to about 30 nurses and health workers at Kimeya h/c by june 2024 | | | | | | | | | | | |
| | 22006112 | Uniforms | Allowance | 120,000.00 | 3.00 | 360,000.00 | 2.00 | 240,000.00 | 3.00 | 360,000.00 | | |
| Activity Total | | | | | | 360,000.00 | | 240,000.00 | | 360,000.00 | | |
| Objective: C Access 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 | x | FYDP | x | RPM | v |
| Facility: Kimeya | | | | | | | | | | | | |
| 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 | 320,000.00 | 1.00 | 320,000.00 | 2.00 | 640,000.00 | 3.00 | 960,000.00 | | |
| Activity Total | | | | | | 320,000.00 | | 640,000.00 | | 960,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D12 Household sanitation and Personal hygiene improved from 70% to 78% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kimeya | | | | | | | | | | | | |
| D12S01 | To conduct fumigations 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 | | | | | | 1,100,000.00 | | 1,100,000.00 | | 1,100,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|-----------------------|--------------------------|-----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D13 Safe water supply increased in health facilities from 50% to 80% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nshamba | | | | | | | | | | | | |
| D13S01 | To facilitate payment of water bills at Nshamba health centre by june 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 Total | | | | | | 1,000,000.00 | | 500,000.00 | | 1,500,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Izigo | | | | | | | | | | | | |
| E07S03 | To facilitate monthly salary for assistant accountant at Izigo HC by June 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 Total | | | | | | 3,186,000.00 | | 1,062,000.00 | | 1,593,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Izigo | | | | | | | | | | | | |
| E07S05 | To facilitate monthly payment of casual Labors (watchmen, Cleaners and Medical recorder) at Izigo HC by june 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 Total | | | | | | 4,500,000.00 | | 468,750,000.00 | | 468,750,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Izigo | | | | | | | | | | | | |
| E07S07 | To settle monthly utility bills (Water, Electricity) at Izigo HC by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22002102 | Water 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 Total | | | | | | 1,000,000.00 | | 2,000,000.00 | | 3,000,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Izigo | | | | | | | | | | | | |
| E07S09 | To procure quarterly 4 sets of equipment/ materials for daily office cleanliness services by providing(Mops, brush/ blooms, air fresher/ insect bites repellents / hand soaps, water etc) for Izigo HC by June 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Dozen | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 | | |
| | 22001113 | Cleaning Supplies | Dozen | 1,200,000.00 | 1.00 | 1,200,000.00 | 2.00 | 2,400,000.00 | 3.00 | 3,600,000.00 | | |
| Activity Total | | | | | | 2,200,000.00 | | 4,400,000.00 | | 6,600,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Izigo | | | | | | | | | | | | |
| E07S0A | To 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 | 3,600,000.00 | | |
| Activity Total | | | | | | 1,200,000.00 | | 2,400,000.00 | | 3,600,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Izigo | | | | | | | | | | | | |
| E07S0C | To conduct Monthly preparation and Submission of NHIF claim reports to regional headquarter from Izigo Health 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 Total | | | | | | 1,500,000.00 | | 3,000,000.00 | | 4,500,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Izigo | | | | | | | | | | | | |
| E07S0D | To facilitate quarterly payment for emergence and legal HFGC meeting 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 Total | | | | | | 900,000.00 | | 450,000.00 | | 900,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Izigo | | | | | | | | | | | | |
| E07S0F | To facilitate payments of Izigo HC Staffs who attending Emergency Meetings 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 Total | | | | | | 400,000.00 | | 800,000.00 | | 1,200,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Izigo | | | | | | | | | | | | |
| E07S0L | To facilitate 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 | | | | | | | | | | | |
| | 22011105 | Per Diem - Foreign | Allowance | 239,000.00 | 1.00 | 239,000.00 | 2.00 | 478,000.00 | 3.00 | 717,000.00 | | |
| Activity Total | | | | | | 239,000.00 | | 478,000.00 | | 717,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S03 | To settle monthly utility bills(Water, Electricity) at Kaigara Hc by june 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 21121101 | Electricity | Unit | 200,000.00 | 12.00 | 2,400,000.00 | 24.00 | 4,800,000.00 | 36.00 | 7,200,000.00 | | |
| | 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 Total | | | | | | 4,800,000.00 | | 7,400,000.00 | | 10,000,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S05 | To procure quarterly 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 | 6,000,000.00 | | |
| | 22003102 | Diesel | Litres | 4,000.00 | 450.00 | 1,800,000.00 | 700.00 | 2,800,000.00 | 1,500.00 | 6,000,000.00 | | |
| Activity Total | | | | | | 3,800,000.00 | | 6,400,000.00 | | 12,000,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S09 | To procure new photocopier 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 | 2,000,000.00 | | |
| Activity Total | | | | | | 2,000,000.00 | | 2,000,000.00 | | 2,000,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S0A | To facilitate payments of Kaigara HC Staffs who attending Emergency Meetings at DMO office by June 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 300,000.00 | 1.00 | 300,000.00 | 2.00 | 600,000.00 | 4.00 | 1,200,000.00 | | |
| Activity Total | | | | | | 300,000.00 | | 600,000.00 | | 1,200,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|---|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S0B | 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 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 | x | FYDP | x | RPM | v |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S0D | To conduct maintenance 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 | 8,400,000.00 | | |
| Activity Total | | | | | | 700,000.00 | | 8,400,000.00 | | 8,400,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S0O | 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 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 | x | FYDP | x | RPM | v |
| Facility: Kamachumu | | | | | | | | | | | | |
| E07S08 | To facilitate payments of Kamachumu HC Staffs who attending Emergency Meetings at DMO office by June 2024. | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | Allowance | 500,000.00 | 1.00 | 500,000.00 | 2.00 | 1,000,000.00 | 3.00 | 1,500,000.00 | | |
| Activity Total | | | | | | 500,000.00 | | 1,000,000.00 | | 1,500,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kamachumu | | | | | | | | | | | | |
| E07S0D | To procure 104 MTUHA books, OPD card file folders and patients cards for data collection, OPD number at june, 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 | 6,000,000.00 | | |
| Activity Total | | | | | | 2,000,000.00 | | 4,000,000.00 | | 6,000,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kamachumu | | | | | | | | | | | | |
| E07S0H | To facilitate monthly payment of casual Labors (watchmen, Dispenser, Cleaners and Medical recorder) at Kamachumu HC 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 | | | | | | 2,730,000.00 | | 5,460,000.00 | | 8,190,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kimeya | | | | | | | | | | | | |
| E07S02 | To facilitate monthly fuel procurement of 10,000 liters of petrol and diesel for referral emergency and generator as back up for electricity when performing operations and office issues at Kimeya 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 | 20,200,000.00 | | |
| Activity Total | | | | | | 2,020,000.00 | | 20,200,000.00 | | 20,200,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kimeya | | | | | | | | | | | | |
| E07S03 | To facilitate payment 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 | 3,000,000.00 | | |
| Activity Total | | | | | | 1,000,000.00 | | 2,000,000.00 | | 3,000,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kimeya | | | | | | | | | | | | |
| E07S06 | To conduct quartely collection of blood sample product from people approxomately 1000 donors and transport it to District hospital from Kimeya h/c by june 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 60,000.00 | 6.00 | 360,000.00 | 2.00 | 120,000.00 | 3.00 | 180,000.00 | | |
| Activity Total | | | | | | 360,000.00 | | 120,000.00 | | 180,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kimeya | | | | | | | | | | | | |
| E07S07 | To facilitate monthly prepatation and submission of NHIF and ichf claim reports from kimeya h/c to regional level by june 2024 | | | | | | | | | | | |
| | 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 | | | | | | 360,000.00 | | 120,000.00 | | 180,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Nshamba | | | | | | | | | | | | |
| E07S0C | To conduct Monthly preparation and Submission of NHIF,CHF/TIKA claim reports to regional headquarter from Nshamba Health Center by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | Each | 240,000.00 | 4.00 | 960,000.00 | 2.00 | 480,000.00 | 6.00 | 1,440,000.00 | | |
| Activity Total | | | | | | 960,000.00 | | 480,000.00 | | 1,440,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Nshamba | | | | | | | | | | | | |
| E07S0H | To enable payment of vouchers for internet bundles at Nshamba hc by 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 | | | | | | 1,000,000.00 | | 500,000.00 | | 1,500,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kaigara | | | | | | | | | | | | |
| E13S04 | To create good workng environment by providing refreshment to day and night shift staff from kaigara HC including cups/mags.sugar,tea/coffee.kettle by june 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 | | | | | | 350,000.00 | | 525,000.00 | | 700,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kaigara | | | | | | | | | | | | |
| E13S05 | To facilitate on job training to health workers at Kaigara HC by june 2024 | | | | | | | | | | | |
| | 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 | | | | | | 200,000.00 | | 2,400,000.00 | | 2,400,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|-----------------------|--------------------------|-----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F21 Family and Child Welfare Services improved from 65% to 70% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nshamba | | | | | | | | | | | | |
| F21S02 | To facilitate procurement 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 | 1,500,000.00 | | |
| Activity Total | | | | | | 1,000,000.00 | | 500,000.00 | | 1,500,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y07 Nutrition management is improved from 60% to 80% at all levels of administration by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kaigara | | | | | | | | | | | | |
| Y07S01 | To conduct biannual vitamin A supplements' and deworming to under five children to ten villages at kaigara hc by june 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 364,000.00 | 1.00 | 364,000.00 | 12.00 | 4,368,000.00 | 24.00 | 8,736,000.00 | | |
| Activity Total | | | | | | 364,000.00 | | 4,368,000.00 | | 8,736,000.00 | | |
| Cost Centre Total | | | | | | 74,000,000.00 | | 625,972,500.00 | | 709,334,000.00 | | |
| Cost Centre: 508E Dispensaries | | | | | | | | | | | | |
| 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 | x | RPM | v |
| Facility: Buganguzi | | | | | | | | | | | | |
| C20S08 | To procure 4 kits of medicines, medical equipment and diagnostic supplies at Buganguzi 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 | 4,890,000.00 | | |
| Activity Total | | | | | | 1,222,500.00 | | 2,445,000.00 | | 4,890,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Bugara | | | | | | | | | | | | |
| C20S03 | To procure 4 kits 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 Total | | | | | | 200,000.00 | | 200,000.00 | | 200,000.00 | | |
| 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 | x | RPM | v |
| Facility: Bugasha | | | | | | | | | | | | |
| C20S03 | To procure quarterly 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 Total | | | | | | 140,000.00 | | 280,000.00 | | 420,000.00 | | |
| 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 | x | RPM | v |
| Facility: Bumbire | | | | | | | | | | | | |
| C20S0A | To procure 4 Kits of Medicines and Medical supplies at Bumbire dispensary by june 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 42,500.00 | 4.00 | 170,000.00 | 4.00 | 170,000.00 | 12.00 | 510,000.00 | | |
| Activity Total | | | | | | 170,000.00 | | 170,000.00 | | 510,000.00 | | |
| 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 | x | RPM | v |
| Facility: Burigi | | | | | | | | | | | | |
| C20S05 | To procure and distribute 1 kit of essential medicines, medical equipment's an laboratory diagnostic at Burigi dispensary by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22004102 | Drugs and Medicines | kit | 125,000.00 | 4.00 | 500,000.00 | 8.00 | 1,000,000.00 | 12.00 | 1,500,000.00 | | |
| Activity Total | | | | | | 500,000.00 | | 1,000,000.00 | | 1,500,000.00 | | |
| 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 | x | RPM | v |
| Facility: Bushekya | | | | | | | | | | | | |
| C20S0D | To procure 4 kits of 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 Total | | | | | | 525,000.00 | | 1,050,000.00 | | 2,100,000.00 | | |
| 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 | x | RPM | v |
| Facility: Goziba | | | | | | | | | | | | |
| C20S07 | To procure 4 kits of medicines, medical equipment and diagnostic supplies at Goziba Dispensary by June 2024. | | | | | | | | | | | |
| | 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 | | | | | | 200,000.00 | | 400,000.00 | | 600,000.00 | | |
| 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 | x | RPM | v |
| Facility: Ikuza | | | | | | | | | | | | |
| C20S09 | To procure 4 kits of 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 | 8,000,000.00 | | |
| Activity Total | | | | | | 200,000.00 | | 2,000,000.00 | | 8,000,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ilemera | | | | | | | | | | | | |
| C20S06 | To procure 4 kits of medicine, medical Equipment and medical supply at Ilemera dispensary by june 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 855,000.00 | 1.00 | 855,000.00 | 8.00 | 6,840,000.00 | 12.00 | 10,260,000.00 | | |
| Activity Total | | | | | | 855,000.00 | | 6,840,000.00 | | 10,260,000.00 | | |
| 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 | x | RPM | v |
| Facility: Kabale"B" | | | | | | | | | | | | |
| C20S0E | To Facilitate procurement of 4 Kits of essential medicine,medical equipment and diagnostic supplies for Kabale B Dispensary by Jun 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 240,000.00 | 1.00 | 240,000.00 | 1.00 | 240,000.00 | 6.00 | 1,440,000.00 | | |
| Activity Total | | | | | | 240,000.00 | | 240,000.00 | | 1,440,000.00 | | |
| 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 | x | RPM | v |
| Facility: Kagoma | | | | | | | | | | | | |
| C20S05 | To procure 4 kits of medicines, medical equipment and diagnostic supplies at Kagoma Dispensary by June 2024. | | | | | | | | | | | |
| | 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 | | | | | | 275,000.00 | | 550,000.00 | | 1,100,000.00 | | |
| 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 | x | RPM | v |
| Facility: Karambi | | | | | | | | | | | | |
| C20S05 | TTo procure 4 kits of Medicines,medical supply and medical equipments at Karambi disp by june 2023. | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22004102 | Drugs and Medicines | Drugs | 280,000.00 | 1.00 | 280,000.00 | 1.00 | 280,000.00 | 1.00 | 280,000.00 | | |
| Activity Total | | | | | | 280,000.00 | | 280,000.00 | | 280,000.00 | | |
| 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 | x | RPM | v |
| Facility: Kasindaga | | | | | | | | | | | | |
| C20S03 | To procure 4 Kits of Medicine and Medical equipments at Kasindaga dispensary by June 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 | | | | | | 175,000.00 | | 350,000.00 | | 525,000.00 | | |
| 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 | x | RPM | v |
| Facility: Katembe | | | | | | | | | | | | |
| C20S02 | To facilitate quaterly procurement of 4 kits of medicine,medical equipment, and medical 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 | | | | | | 175,000.00 | | 350,000.00 | | 525,000.00 | | |
| 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 | x | RPM | v |
| Facility: Kerebe | | | | | | | | | | | | |
| C20S05 | To procure quarterly 4 kits of medicine,medical equipments and supplies for Kerebe 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 | 1,500,000.00 | | |
| Activity Total | | | | | | 500,000.00 | | 1,000,000.00 | | 1,500,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kibanga | | | | | | | | | | | | |
| C20S09 | To facilitate procurement of 4 kits of medicine, medical equipments and supplies for Kibanga dispensary by June 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 Total | | | | | | 600,000.00 | | 600,000.00 | | 2,400,000.00 | | |
| 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 | x | RPM | v |
| Facility: Kihwera | | | | | | | | | | | | |
| C20S09 | To procure 4 kits of medicine and medical equipment from msd by Kihwera 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 Total | | | | | | 540,000.00 | | 1,080,000.00 | | 1,620,000.00 | | |
| 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 | x | RPM | v |
| Facility: Kimwani | | | | | | | | | | | | |
| C20S07 | To procure and distribute quarterly 1 kit of essential medicines, medical equipment's and laboratory diagnostic at Kimwani dispensary by June 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 Total | | | | | | 350,000.00 | | 350,000.00 | | 700,000.00 | | |
| 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 | x | RPM | v |
| Facility: Kishanda | | | | | | | | | | | | |
| C20S0E | T0 procure 2 kits of essential and medical supplies at kishanda Dispensary by june 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22004102 | Drugs and Medicines | kit | 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 | 210,000.00 | | |
| Activity Total | | | | | | 1,400,000.00 | | 1,400,000.00 | | 1,400,000.00 | | |
| 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 | x | RPM | v |
| Facility: Kyamyorwa | | | | | | | | | | | | |
| C20S0D | to procure quaternary 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 | 2,960,000.00 | | |
| Activity Total | | | | | | 370,000.00 | | 740,000.00 | | 2,960,000.00 | | |
| 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 | x | RPM | v |
| Facility: Kyebitembe | | | | | | | | | | | | |
| C20S0C | To procure 4 kits of medicine, medical supply and medical equipment at kyebitembe dispensary 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 Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 31122205 | Medical Equipment | kit | 92,175.00 | 1.00 | 92,175.00 | 1.00 | 92,175.00 | 1.00 | 92,175.00 | | |
| Activity Total | | | | | | 614,500.00 | | 614,500.00 | | 614,500.00 | | |
| 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 | x | RPM | v |
| Facility: Kyota | | | | | | | | | | | | |
| C20S05 | To procure 4 kits of medicine, medical, equipment and diagnostic supplies at KYOTA 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 Total | | | | | | 250,000.00 | | 500,000.00 | | 500,000.00 | | |
| 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 | x | RPM | v |
| Facility: Mafumbo | | | | | | | | | | | | |
| C20S06 | To procure 4 kits of medicine and medical supplies at Mafumbo dispensary by june 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 175,000.00 | 1.00 | 175,000.00 | 8.00 | 1,400,000.00 | 8.00 | 1,400,000.00 | | |
| Activity Total | | | | | | 175,000.00 | | 1,400,000.00 | | 1,400,000.00 | | |
| 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 | x | RPM | v |
| Facility: Mazinga | | | | | | | | | | | | |
| C20S07 | To procure 4 kits of drugs 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 | 1,000,000.00 | | |
| Activity Total | | | | | | 100,000.00 | | 300,000.00 | | 1,000,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mubunda | | | | | | | | | | | | |
| C20S0M | To procurement 4 kit of medicine and Medical equipment by June 2024 | | | | | | | | | | | |
| | 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 Total | | | | | | 1,050,000.00 | | 1,050,000.00 | | 1,050,000.00 | | |
| 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 | x | RPM | v |
| Facility: Murumo | | | | | | | | | | | | |
| C20S01 | To procure 4 kits of medicines, medical equipment and diagnostic supplies at Murumo 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 | 2,000,000.00 | | |
| Activity Total | | | | | | 500,000.00 | | 1,000,000.00 | | 2,000,000.00 | | |
| 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 | x | RPM | v |
| 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 | 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 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|---|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| | | Segment 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 | | | | | | 850,000.00 | | 850,000.00 | | 850,000.00 | | |
| 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 | x | RPM | v |
| Facility: Nyakabango | | | | | | | | | | | | |
| C20S06 | To procure 4 kits of medicine, medical equipment and diagnosis supplies from MSD at nyakabango dispensary by june 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | | |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 200,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nyamilanda | | | | | | | | | | | | |
| C20S0F | To procure 4 kits of medicines,medical supply and medical equipments 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 Total | | | | | | 350,000.00 | | 350,000.00 | | 350,000.00 | | |
| 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 | x | RPM | v |
| Facility: Omurunazi | | | | | | | | | | | | |
| C20S0C | To produce 4 kit of drugs, medicine and diagnostic supply at Omurunazi 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 | | | | | | 700,000.00 | | 700,000.00 | | 700,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Rugando | | | | | | | | | | | | |
| C20S0C | To procure 4 kits of medicine and medical supplies at rugando dispensary by june 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | Drugs | 87,500.00 | 4.00 | 350,000.00 | 8.00 | 700,000.00 | 8.00 | 700,000.00 | | |
| Activity Total | | | | | | 350,000.00 | | 700,000.00 | | 700,000.00 | | |
| 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 | x | RPM | v |
| Facility: Ruhanga | | | | | | | | | | | | |
| C20S0B | To facilitate procurement of 4kits of drugs and medicine at Ruhanga dispensary by June, 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 | | | | | | 350,000.00 | | 875,000.00 | | 1,575,000.00 | | |
| 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 | x | RPM | v |
| Facility: Rutoro | | | | | | | | | | | | |
| C20S03 | To procure 4 kits of medicines, medical equipment and diagnostic supplies at Rutoro Dispensary by June 2024. | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 153,000.00 | 1.00 | 153,000.00 | 2.00 | 306,000.00 | 4.00 | 612,000.00 | | |
| Activity Total | | | | | | 153,000.00 | | 306,000.00 | | 612,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C37 Good working condition status of medical equipment improved from 65% to 90% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ikuza | | | | | | | | | | | | |
| C37S01 | To procure environmental cleening equipments at ikuza dispensary by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 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 | | | | | | 300,000.00 | | 1,800,000.00 | | 4,500,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C37 Good working condition status of medical equipment improved from 65% to 90% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nyamilanda | | | | | | | | | | | | |
| C37S01 | To facilitate 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 Total | | | | | | 200,000.00 | | 400,000.00 | | 800,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C37 Good working condition status of medical equipment improved from 65% to 90% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nyamilanda | | | | | | | | | | | | |
| C37S02 | To procure 1sets of RCH cards,and books for facility use at Nyamilanda 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 | | | | | | 10,000.00 | | 20,000.00 | | 20,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Infant Mortality rate reduced from 25 to 15 per live birth by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Bisheke | | | | | | | | | | | | |
| C22S05 | To conduct 12 maternal 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 Total | | | | | | 720,000.00 | | 720,000.00 | | 720,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C24 Number of under five deaths reduced from 36 to 25 by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Bisheke | | | | | | | | | | | | |
| C24S04 | To re-fill 6 LP gas 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 Total | | | | | | 320,000.00 | | 320,000.00 | | 320,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C29 Prevalence rate of Malaria case reduced from 31% to 10% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Rushwa | | | | | | | | | | | | |
| C29S01 | To conduct malaria diagnostic outreach services in 2 villages at Rushwa Dispensary by 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 Total | | | | | | 300,000.00 | | 300,000.00 | | 600,000.00 | | |
| Objective: C Access 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 | x | FYDP | x | RPM | v |
| Facility: Kagoma | | | | | | | | | | | | |
| C49S01 | To facilitate payment 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 Total | | | | | | 365,000.00 | | 730,000.00 | | 730,000.00 | | |
| Objective: C Access 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 | x | FYDP | x | RPM | v |
| Facility: Kishanda | | | | | | | | | | | | |
| C49S02 | To facillitate payment of uniform allowance 2 nurses at Kishanda Dispensary by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22006112 | Uniforms | Person | 120,000.00 | 2.00 | 240,000.00 | 3.00 | 360,000.00 | 4.00 | 480,000.00 | | |
| Activity Total | | | | | | 240,000.00 | | 360,000.00 | | 480,000.00 | | |
| Objective: C Access 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 | x | FYDP | x | RPM | v |
| Facility: Nyamilanda | | | | | | | | | | | | |
| C49S02 | To facilitate payment 1 staff for preparing and submitting Nhif and iChf claims from health level to Regional level at Nyamilanda Disp by june 2024 | | | | | | | | | | | |
| | 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 Total | | | | | | 140,000.00 | | 560,000.00 | | 1,120,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D10 Health care waste management improved at facility from 70% to 90% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Bisheke | | | | | | | | | | | | |
| D10S04 | To procure 4 Dozens 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 Total | | | | | | 380,000.00 | | 380,000.00 | | 380,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D10 Health care waste management improved at facility from 70% to 90% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Bumbire | | | | | | | | | | | | |
| D10S01 | To procure cleaning 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 Total | | | | | | 400,000.00 | | 600,000.00 | | 2,400,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D10 Health care waste management improved at facility from 70% to 90% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kabale"B" | | | | | | | | | | | | |
| D10S01 | To Facilitate quaterly payment for 1 casue labour at Kabale B Dispensary 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 Total | | | | | | 200,000.00 | | 100,000.00 | | 300,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D10 Health care waste management improved at facility from 70% to 90% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kishanda | | | | | | | | | | | | |
| D10S02 | To procure 2 dozen of cleaning equipment at Kishanda Dispensary by 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 Total | | | | | | 1,440,000.00 | | 1,440,000.00 | | 1,440,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D10 Health care waste management improved at facility from 70% to 90% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kyamyorwa | | | | | | | | | | | | |
| D10S01 | To facilitate procurement of 4 sets of cleaning equipment materials for facility use at Kyamyorwa dispensary by june 2024. | | | | | | | | | | | |
| | 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 Total | | | | | | 400,000.00 | | 4,800,000.00 | | 4,800,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D10 Health care waste management improved at facility from 70% to 90% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muyenje | | | | | | | | | | | | |
| D10S01 | To procure 10 kits of cleaning supplies and equipments for Health care waste Management for muyenje Dispensary on quarterly basis by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22001113 | Cleaning Supplies | kit | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | |
| Activity Total | | | | | | 100,000.00 | | 100,000.00 | | 100,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D12 Household sanitation and Personal hygiene improved from 70% to 78% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mubunda | | | | | | | | | | | | |
| D12S03 | To facilitate payment of fumigation to 2 blocks of CTC and OPD at mubunda dispensary 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 | | | | | | 1,110,000.00 | | 1,110,000.00 | | 1,110,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D12 Household sanitation and Personal hygiene improved from 70% to 78% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nyakabango | | | | | | | | | | | | |
| D12S01 | To procure 1 set for cleaning equipment materials for facility use at nyakabango dispensary 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 Total | | | | | | 200,000.00 | | 200,000.00 | | 200,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Bisheke | | | | | | | | | | | | |
| E07S0C | To facilitate monthly 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 Total | | | | | | 240,000.00 | | 480,000.00 | | 720,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Bisheke | | | | | | | | | | | | |
| E07S0F | To facilitate payment of casual labors at Bisheke Dispensary by june 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 | | | | | | 240,000.00 | | 240,000.00 | | 240,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Buganguzi | | | | | | | | | | | | |
| E07S07 | To procure 4 Dozens of Cleaning Materials at Buganguzi Disp. by June 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 | | | | | | 835,000.00 | | 1,670,000.00 | | 3,340,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Buganguzi | | | | | | | | | | | | |
| 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 | | | | | | 360,000.00 | | 720,000.00 | | 1,440,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Buganguzi | | | | | | | | | | | | |
| E07S09 | To facilitate payment of 2 Staffs who submitting Monthly report at DMOs office in Buganguzi Disp. by June 2024. | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 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 | 720,000.00 | 1.00 | 720,000.00 | 2.00 | 1,440,000.00 | 4.00 | 2,880,000.00 | | |
| Activity Total | | | | | | 720,000.00 | | 1,440,000.00 | | 2,880,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Buganguzi | | | | | | | | | | | | |
| 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 | 1,450,000.00 | | |
| Activity Total | | | | | | 362,500.00 | | 725,000.00 | | 1,450,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Bugara | | | | | | | | | | | | |
| E07S08 | To facilitate payment of 1 Security Guard at Bugara Disp .by June 2024. | | | | | | | | | | | |
| | 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 Total | | | | | | 300,000.00 | | 25,000.00 | | 25,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Bugasha | | | | | | | | | | | | |
| 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 | 1,080,000.00 | | |
| Activity Total | | | | | | 360,000.00 | | 720,000.00 | | 1,080,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Bumbire | | | | | | | | | | | | |
| E07S0C | To facilitate payment 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 Total | | | | | | 180,000.00 | | 60,000.00 | | 90,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Bushekya | | | | | | | | | | | | |
| E07S0B | To procure 50 MTUHA 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 Total | | | | | | 500,000.00 | | 1,000,000.00 | | 2,000,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Bushekya | | | | | | | | | | | | |
| E07S0C | To facilitate payment of Refreshment (Sugar and Tea) to 4 Staffs at Bushekya Disp. by June 2024. | | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Each | 475,000.00 | 1.00 | 475,000.00 | 2.00 | 950,000.00 | 4.00 | 1,900,000.00 | | |
| Activity Total | | | | | | 475,000.00 | | 950,000.00 | | 1,900,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Goziba | | | | | | | | | | | | |
| E07S08 | To facilitate monthly preparation and submission of NHIF claim report to regional headquarter from Goziba dispensary by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | 300,000.00 | 1.00 | 300,000.00 | 2.00 | 600,000.00 | 3.00 | 900,000.00 | | |
| Activity Total | | | | | | 300,000.00 | | 600,000.00 | | 900,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Ilemera | | | | | | | | | | | | |
| E07S04 | To conduct monthly health facility preparation and submission of MTUHA report to DMO Office from ILEMERA Dispensary 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 Total | | | | | | 145,000.00 | | 1,160,000.00 | | 1,740,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Ilemera | | | | | | | | | | | | |
| E07S05 | To enable the payment of staff attending emergence meeting activities to DMO office from Ilemera Dispensary by june 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 75,000.00 | 4.00 | 300,000.00 | 8.00 | 600,000.00 | 12.00 | 900,000.00 | | |
| Activity Total | | | | | | 300,000.00 | | 600,000.00 | | 900,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Ilemera | | | | | | | | | | | | |
| E07S06 | To facilitate sitting allowance for HSGC 4 Quaterly meeting and 2emergence meeting members for Ilemera Dispensary 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 Total | | | | | | 20,000.00 | | 160,000.00 | | 240,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ilemera | | | | | | | | | | | | |
| E07S09 | To prepare a comprehensive health facility plan fo financial year of 2024 at ilemera Dispensary by june 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 200,000.00 | 1.00 | 200,000.00 | 4.00 | 800,000.00 | 8.00 | 1,600,000.00 | | |
| Activity Total | | | | | | 200,000.00 | | 800,000.00 | | 1,600,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Ilemera | | | | | | | | | | | | |
| E07S0A | To facilitate internent cost quaterly [Airtime] for running internet activities at Ilemera Dispensary by june 2023 | | | | | | | | | | | |
| | 22002107 | Telephone Charges-Utilities | bundle | 50,000.00 | 4.00 | 200,000.00 | 8.00 | 400,000.00 | 12.00 | 600,000.00 | | |
| Activity Total | | | | | | 200,000.00 | | 400,000.00 | | 600,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Ilemera | | | | | | | | | | | | |
| E07S0B | To facilitate bank reconciliation and financial report submission by assistant accountant at Ilemera Dispensary by june 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 40,000.00 | 12.00 | 480,000.00 | 8.00 | 320,000.00 | 8.00 | 320,000.00 | | |
| Activity Total | | | | | | 480,000.00 | | 320,000.00 | | 320,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Ilemera | | | | | | | | | | | | |
| E07S0E | To procure 4 kits of stationary at Ilemera Dispensary by Jun 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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) | Book | 75,000.00 | 4.00 | 300,000.00 | 8.00 | 600,000.00 | 12.00 | 900,000.00 | | |
| Activity Total | | | | | | 300,000.00 | | 600,000.00 | | 900,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kabale"B" | | | | | | | | | | | | |
| E07S02 | To Facilitate preperation and submission of NHIF claiming report quaterly at NHIF Headquater for kabale B Dispensary 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 | | | | | | 320,000.00 | | 160,000.00 | | 640,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kabale"B" | | | | | | | | | | | | |
| E07S03 | To Facilitate procurement of 4 dosen of cleaning material for Kabale B Dispensary by jun 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 | | | | | | 120,000.00 | | 60,000.00 | | 180,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kabale"B" | | | | | | | | | | | | |
| E07S05 | To facilitate monthly 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 Total | | | | | | 120,000.00 | | 60,000.00 | | 180,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kabale"B" | | | | | | | | | | | | |
| E07S07 | To facilitate healthy facility medical officer in charge to attend monthly meeting at DMO OFFICE BY JUN 2024 | | | | | | | | | | | |
| | 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 | | | | | | 320,000.00 | | 160,000.00 | | 640,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kabale"B" | | | | | | | | | | | | |
| E07S08 | TO facilitate conduction 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 Total | | | | | | 180,000.00 | | 90,000.00 | | 360,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kabare | | | | | | | | | | | | |
| E07S09 | To facilitate payment of Monthly water and electricity bills at Kabare a Disp by june 2024 | | | | | | | | | | | |
| | 22002101 | Electricity-Utilities | Each | 300,000.00 | 1.00 | 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 Total | | | | | | 600,000.00 | | 1,200,000.00 | | 3,600,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kagoma | | | | | | | | | | | | |
| E07S01 | To facilitate payment of 1 Staff who submitting NHIF reports at Bukoba in Kagoma Disp. 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 Total | | | | | | 900,000.00 | | 10,800,000.00 | | 21,600,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kagoma | | | | | | | | | | | | |
| E07S02 | To facilitate payment of Uniform Allowances to 5 staffs at Ikuza dispensary by June 2024. | | | | | | | | | | | |
| | 22006112 | Uniforms | Each | 600,000.00 | 1.00 | 600,000.00 | 2.00 | 1,200,000.00 | 4.00 | 2,400,000.00 | | |
| Activity Total | | | | | | 600,000.00 | | 1,200,000.00 | | 2,400,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kagoma | | | | | | | | | | | | |
| E07S0A | To facilitate payment of assistant accountant when performing his/her duty at Kagoma 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 | | | | | | 360,000.00 | | 60,000.00 | | 90,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Karambi | | | | | | | | | | | | |
| E07S04 | To conduct preparation and submission of monthly MTUHA and financial reports to DMO's office from karambi disp by june 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 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 | 720,000.00 | 1.00 | 720,000.00 | 1.00 | 720,000.00 | 1.00 | 720,000.00 | | |
| Activity Total | | | | | | 720,000.00 | | 720,000.00 | | 720,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Katembe | | | | | | | | | | | | |
| E07S05 | To prepare a comprehensive health facility plan for financial year 2024/2025 at Katembe 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 Total | | | | | | 160,000.00 | | 320,000.00 | | 480,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Katembe | | | | | | | | | | | | |
| E07S0B | To print 40 MTUHA 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 | 1,320,000.00 | | |
| Activity Total | | | | | | 165,000.00 | | 1,320,000.00 | | 1,320,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kibanga | | | | | | | | | | | | |
| E07S0C | To facilitate provision of refreshment to 8 staff during working hours for Kibanga dispensary 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 | | | | | | 450,000.00 | | 450,000.00 | | 450,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-----------------------|--------------------------|-----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kibanga | | | | | | | | | | | | |
| E07S0D | To facilitate payment of uniform allowances for 3 staff of Kibanga dispensary by June 2024 | | | | | | | | | | | |
| | 22006112 | Uniforms | Person | 120,000.00 | 3.00 | 360,000.00 | 3.00 | 360,000.00 | 3.00 | 360,000.00 | | |
| Activity Total | | | | | | 360,000.00 | | 360,000.00 | | 360,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kibanga | | | | | | | | | | | | |
| E07S0E | To conduct monthly preparation and submission of NHIF Claim reports at Regional Office from kibanga Disp by June 2024 | | | | | | | | | | | |
| | 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 Total | | | | | | 600,000.00 | | 300,000,000.00 | | 300,000,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kibanga | | | | | | | | | | | | |
| E07S0F | To facilitate the procurement of 2 dozen of office consummable/stationaries for Kibanga Dispensary by June 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 Total | | | | | | 320,000.00 | | 320,000.00 | | 320,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kibanga | | | | | | | | | | | | |
| E07S0G | To facilitate payment of ON CALL allowances for 2 staff who provides 24 hours services for Kibanga dispensary by June 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 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 | 350,000.00 | | |
| Activity Total | | | | | | 350,000.00 | | 350,000.00 | | 350,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kihwera | | | | | | | | | | | | |
| E07S03 | To facilitate payment for electricity bills and water bills at Kihwera Dispensary 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 Total | | | | | | 600,000.00 | | 1,200,000.00 | | 1,800,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kihwera | | | | | | | | | | | | |
| E07S05 | To procure 4 kits 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 Total | | | | | | 500,000.00 | | 1,000,000.00 | | 1,500,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kihwera | | | | | | | | | | | | |
| E07S07 | To submit monthly 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 Total | | | | | | 360,000.00 | | 480,000.00 | | 600,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kimwani | | | | | | | | | | | | |
| E07S03 | To facilitate payment of monthly electricity bills and water charges at 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 | 1,200,000.00 | | |
| Activity Total | | | | | | 650,000.00 | | 1,300,000.00 | | 1,950,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kishanda | | | | | | | | | | | | |
| E07S06 | To prepare and submit NHIF Claims to Bukoba Head Office from Kishanda 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 Total | | | | | | 360,000.00 | | 360,000.00 | | 360,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kishanda | | | | | | | | | | | | |
| E07S07 | To prepare and Submit financial report to DMO's Office from Kishanda 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 Total | | | | | | 360,000.00 | | 360,000.00 | | 360,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kyamyorwa | | | | | | | | | | | | |
| E07S03 | To facilitate payment of assistantaccountant when performing his /her duty at Kyamyorwa 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 Total | | | | | | 480,000.00 | | 480,000.00 | | 480,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kyamyorwa | | | | | | | | | | | | |
| E07S09 | To facilitate per diem payment of claiming and submission of NHIF report at regional level at Kyamyorwa dispensary 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 Total | | | | | | 280,000.00 | | 3,360,000.00 | | 3,360,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kyebitembe | | | | | | | | | | | | |
| E07S0B | To facilitate payment 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 Total | | | | | | 600,000.00 | | 720,000.00 | | 720,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kyebitembe | | | | | | | | | | | | |
| E07S0C | To facilitate procurement of Diesel to enable referrals for kyebitembe dispensary by june 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 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 | 5,000.00 | 50.00 | 250,000.00 | 200.00 | 1,000,000.00 | 200.00 | 1,000,000.00 | | |
| Activity Total | | | | | | 250,000.00 | | 1,000,000.00 | | 1,000,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kyebitembe | | | | | | | | | | | | |
| E07S0F | To provide quaterly routine 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 Total | | | | | | 550,000.00 | | 2,200,000.00 | | 2,200,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kyota | | | | | | | | | | | | |
| E07S08 | To conduct 12 monthly preparation and submission of NHIF claim report to regional headquarter from KYOTA dispensary 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 Total | | | | | | 250,500.00 | | 501,000.00 | | 501,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Mafumbo | | | | | | | | | | | | |
| E07S07 | To pay on call allowance 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 | 1,300,000.00 | | |
| Activity Total | | | | | | 325,000.00 | | 1,300,000.00 | | 1,300,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mazinga | | | | | | | | | | | | |
| E07S09 | To conduct monthly preperation and submission of Mtuha reports to DMOS office for Mazinga dispensary by june 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 Total | | | | | | 360,000.00 | | 600,000.00 | | 1,200,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Mazinga | | | | | | | | | | | | |
| E07S0A | To conduct monthly preperation and submission of NHIF reports to NHIF office for Mazinga dispensary by june 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 Total | | | | | | 40,000.00 | | 120,000.00 | | 320,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Mubunda | | | | | | | | | | | | |
| E07S09 | Tofacilitate payment of 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 Total | | | | | | 840,000.00 | | 840,000.00 | | 840,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Muyenje | | | | | | | | | | | | |
| E07S01 | To facilitate payment of oncall allowance to staffs who work at Muyenje dispensary by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | |
| Activity Total | | | | | | 100,000.00 | | 100,000.00 | | 100,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Muyenje | | | | | | | | | | | | |
| E07S03 | To facilitate payment of casusal labor and watchmen allowences monthly at muyenje dispensary 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 | | | | | | 200,000.00 | | 200,000.00 | | 200,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Muyenje | | | | | | | | | | | | |
| E07S04 | To facilitate monthly preparation and submission of NHIF claim report to regional headquarter from muyenje by june 2024 | | | | | | | | | | | |
| | 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 | | | | | | 640,000.00 | | 640,000.00 | | 640,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Muyenje | | | | | | | | | | | | |
| E07S05 | To provide quarterly routine administrative logistics for smooth running of office (food and refreshment) at muyenje dispensary 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 Total | | | | | | 130,000.00 | | 130,000.00 | | 130,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muyenje | | | | | | | | | | | | |
| E07S07 | To facilitate 1 staff to attend quarterly meeting with CHMT for Muyenje dispensary by june 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 Total | | | | | | 400,000.00 | | 400,000.00 | | 400,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Muyenje | | | | | | | | | | | | |
| E07S08 | To facilitate preparation and submission of MTUHA reports to DMO office to muyenje dispensary by june 2024 | | | | | | | | | | | |
| | 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 Total | | | | | | 200,000.00 | | 200,000.00 | | 200,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Muyenje | | | | | | | | | | | | |
| E07S0A | To Facilitate payment for one Health care provider during performing health facility Issues at muyenje Dispensary by 2024 | | | | | | | | | | | |
| | 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 | | | | | | 200,000.00 | | 200,000.00 | | 200,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Muyenje | | | | | | | | | | | | |
| E07S0H | To facilitate procurement of printer , scanner and copies machine EPSON 850 at muyenje dispensary by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 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 | | | | | | 180,000.00 | | 180,000.00 | | 180,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Nyakabango | | | | | | | | | | | | |
| E07S06 | To conduct monthly preparation an submission of reports to DMOs office at nyakabango 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 | | | | | | 120,000.00 | | 120,000.00 | | 120,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Nyakabango | | | | | | | | | | | | |
| E07S08 | To facilitate payment of nurses uniform allowance at nyakabango dispensary 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 | | | | | | 120,000.00 | | 120,000.00 | | 120,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Nyakabango | | | | | | | | | | | | |
| E07S09 | To facilitate payment of staff who prepare and submit NHIF reports at nyakabango dispensary 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 Total | | | | | | 360,000.00 | | 360,000.00 | | 360,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Omurunazi | | | | | | | | | | | | |
| E07S04 | To pay 0n call allowance to staffs at Omurunazi dispensary by June 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Allowance | 1,000,000.00 | 1.00 | 1,000,000.00 | 4.00 | 4,000,000.00 | 4.00 | 4,000,000.00 | | |
| Activity Total | | | | | | 1,000,000.00 | | 4,000,000.00 | | 4,000,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Omurunazi | | | | | | | | | | | | |
| E07S07 | To facilitate monthly bank reconciliation and financial reports submission by assist.accountant 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 Total | | | | | | 300,000.00 | | 600,000.00 | | 1,800,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Ruhanga | | | | | | | | | | | | |
| E07S08 | To facilitate procurement of 2 dozens of office consumable/stationaries 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 Total | | | | | | 300,000.00 | | 900,000.00 | | 1,800,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Ruhanga | | | | | | | | | | | | |
| E07S09 | To facilitate procurement of 2 dozen of environmental cleanliness equipment's at Ruhanga by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22001113 | Cleaning Supplies | Dozen | 175,000.00 | 2.00 | 350,000.00 | 6.00 | 1,050,000.00 | 12.00 | 2,100,000.00 | | |
| Activity Total | | | | | | 350,000.00 | | 1,050,000.00 | | 2,100,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Rushwa | | | | | | | | | | | | |
| E07S08 | To facilitate payments to H/facility committee members for 2014/15 pre/planning activities in Rushwa Dispensary by June 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 | | | | | | 450,000.00 | | 450,000.00 | | 900,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Rushwa | | | | | | | | | | | | |
| E07S09 | To conduct malaria diagnostic outreach services in 2 villages at Rushwa Dispensary by 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 | | | | | | 100,000.00 | | 20,000.00 | | 40,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Rushwa | | | | | | | | | | | | |
| E07S0A | To facilitate Monthly 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 Total | | | | | | 150,000.00 | | 150,000.00 | | 300,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Bisheke | | | | | | | | | | | | |
| E13S01 | To conduct monthly preparation and submission of NHIF Claim reports at Regional Office from Bisheke Disp by June 2024 | | | | | | | | | | | |
| | 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 Total | | | | | | 600,000.00 | | 600,000.00 | | 600,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kishanda | | | | | | | | | | | | |
| E13S01 | To facilitate Holiday 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 Total | | | | | | 202,000.00 | | 202,000.00 | | 202,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Rugando | | | | | | | | | | | | |
| E13S03 | To facilitate payment of planning and budgeting at rugando dispensary 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 Total | | | | | | 650,000.00 | | 1,300,000.00 | | 1,300,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y16 Nutrition management is improved from 60% to 80% at all levels of administration by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nyamilanda | | | | | | | | | | | | |
| Y16S02 | To conduct nutrition Screening to 4 Primary school pupils from Nyamilanda Dispensary by 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|-----------------------|--------------------------|-----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | Allowance | 100,000.00 | 3.00 | 300,000.00 | 2.00 | 200,000.00 | 3.00 | 300,000.00 | | |
| Activity Total | | | | | | 300,000.00 | | 200,000.00 | | 300,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y01 Prevalence of stunting among under five reduced from 39.8% to 34.8% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kibanga | | | | | | | | | | | | |
| Y01S01 | To conduct Vit A supplementation and mebendazole deworming campaign to 3 villages (Kabutaigi, Kibanga and Bumiro) for under five years at Kibanga dispensary 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 | | | | | | 320,000.00 | | 320,000.00 | | 320,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Improved nutrition care and support to vulnerable group from 39% to 60% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Bumbire | | | | | | | | | | | | |
| Y04S02 | To conduct monthly malnutrition screening of 300 pupils of bumbire schools at Bumbire dispensary by June 2024 | | | | | | | | | | | |
| | 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 Total | | | | | | 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 Centre: 508D Health Centres | | | | | | | | | | | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| C20S05 | To procure quarterly 4 kits of Drugs and Medical supplies at Izigo Health Center by June 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 Total | | | | | | 3,875,000.00 | | 3,875,000.00 | | 7,750,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| C20S0A | To procure 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 Total | | | | | | 2,920,000.00 | | 5,840,000.00 | | 8,760,000.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| C20S0C | To procure kits of medicine,medical equipments and supplies for kaigara HC by june 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 2,000,000.00 | 1.00 | 2,000,000.00 | 12.00 | 24,000,000.00 | 24.00 | 48,000,000.00 | | |
| Activity Total | | | | | | 2,000,000.00 | | 24,000,000.00 | | 48,000,000.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Kamachumu | | | | | | | | | | | | |
| C20S0B | To procure 4 Kits of Medicines, Medical Equipment and Diagnostic Supplies at Kamachumu HC by June 2024. | | | | | | | | | | | |
| | 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 Total | | | | | | 3,850,000.00 | | 4,812,500.00 | | 5,775,000.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Kimeya | | | | | | | | | | | | |
| C20S04 | To procure 4 kits of Medicine and medical equipments at kimeya h/c by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22004102 | Drugs and Medicines | Lumpsum | 3,000,000.00 | 1.00 | 3,000,000.00 | 2.00 | 6,000,000.00 | 6.00 | 18,000,000.00 | | |
| Activity Total | | | | | | 3,000,000.00 | | 6,000,000.00 | | 18,000,000.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| C20S07 | To facilitate procurement 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 | | | | | | 1,000,000.00 | | 500,000.00 | | 1,500,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C37 Good working condition status of medical equipment improved from 65% to 90% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| C37S03 | To settle monthly 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 | | | | | | 1,000,000.00 | | 500,000.00 | | 1,500,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C40 Prevalence of Cardiovascular diseases reduced from 3% to 1.5% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| C40S01 | To facilitate 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 | 1,560,000.00 | | |
| Activity Total | | | | | | 1,040,000.00 | | 520,000.00 | | 1,560,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|---|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C49 Shortage of skilled and mixed human resource for health reduced from 35% to 20% June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| C49S04 | To pay monthly salary and employee statutory contribution for 1 accounting assistant at Kaigara HC by june 2024 | | | | | | | | | | | |
| | 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 Total | | | | | | 3,186,000.00 | | 6,372,000.00 | | 6,903,000.00 | | |
| Objective: C Access 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 | v | FYDP | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| C49S05 | To facilitate quarterly 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 Total | | | | | | 3,500,000.00 | | 7,000,000.00 | | 7,000,000.00 | | |
| Objective: C Access 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 | v | FYDP | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| C49S06 | To conduct monthly preparation and submission of NHIF claim reports to regional headquarter from kaigara heath 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 Total | | | | | | 1,200,000.00 | | 580,000.00 | | 600,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C49 Shortage of skilled and mixed human resource for health reduced from 35% to 20% June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kamachumu | | | | | | | | | | | | |
| C49S01 | To conduct monthly preparation and submission of NHIF claim reports to regional headquarter from kamachumu heath center 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 Total | | | | | | 1,000,000.00 | | 2,000,000.00 | | 3,000,000.00 | | |
| Objective: C Access 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 | v | FYDP | x | RPM | x |
| Facility: Kamachumu | | | | | | | | | | | | |
| C49S02 | To conduct monthly preparation reports to DMSO office from kamachumu 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 | 2,760,000.00 | | |
| Activity Total | | | | | | 920,000.00 | | 1,840,000.00 | | 2,760,000.00 | | |
| Objective: C Access 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 | v | FYDP | x | RPM | x |
| Facility: Kamachumu | | | | | | | | | | | | |
| C49S04 | To facilitate quarterly payment of staffs working after normal working hours 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 Total | | | | | | 0.00 | | 0.00 | | 0.00 | | |
| Objective: C Access 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 | v | FYDP | x | RPM | x |
| Facility: Kimeya | | | | | | | | | | | | |
| C49S01 | To facilitate payment of 6 casual labors(watchmen and environmental cleaners)at Kimeya h/c by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 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 | 8,000,000.00 | | |
| Activity Total | | | | | | 2,000,000.00 | | 6,000,000.00 | | 8,000,000.00 | | |
| Objective: C Access 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 | v | FYDP | x | RPM | x |
| Facility: Kimeya | | | | | | | | | | | | |
| C49S02 | To facilitate monthly salary payment for assistant accountant at kimeya h/c by june 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Lumpsum | 480,000.00 | 1.00 | 480,000.00 | 2.00 | 960,000.00 | 3.00 | 1,440,000.00 | | |
| Activity Total | | | | | | 480,000.00 | | 960,000.00 | | 1,440,000.00 | | |
| Objective: C Access 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 | v | FYDP | x | RPM | x |
| Facility: Kimeya | | | | | | | | | | | | |
| C49S03 | To facilitate payment of annual- uniform allowances to about 30 nurses and health workers at Kimeya h/c by june 2024 | | | | | | | | | | | |
| | 22006112 | Uniforms | Allowance | 120,000.00 | 3.00 | 360,000.00 | 2.00 | 240,000.00 | 3.00 | 360,000.00 | | |
| Activity Total | | | | | | 360,000.00 | | 240,000.00 | | 360,000.00 | | |
| Objective: C Access 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 | v | FYDP | x | RPM | x |
| Facility: Kimeya | | | | | | | | | | | | |
| 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 | 320,000.00 | 1.00 | 320,000.00 | 2.00 | 640,000.00 | 3.00 | 960,000.00 | | |
| Activity Total | | | | | | 320,000.00 | | 640,000.00 | | 960,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D12 Household sanitation and Personal hygiene improved from 70% to 78% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kimeya | | | | | | | | | | | | |
| D12S01 | To conduct fumigations 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 | | | | | | 1,100,000.00 | | 1,100,000.00 | | 1,100,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D13 Safe water supply increased in health facilities from 50% to 80% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| D13S01 | To facilitate payment of water bills at Nshamba health centre by june 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 Total | | | | | | 1,000,000.00 | | 500,000.00 | | 1,500,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| E07S03 | To facilitate monthly salary for assistant accountant at Izigo HC by June 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 Total | | | | | | 3,186,000.00 | | 1,062,000.00 | | 1,593,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| E07S05 | To facilitate monthly payment of casual Labors (watchmen, Cleaners and Medical recorder) at Izigo HC by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|-----------------------|--------------------------|-----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | Allowance | 750,000.00 | 6.00 | 4,500,000.00 | 625.00 | 468,750,000.00 | 625.00 | 468,750,000.00 | | |
| Activity Total | | | | | | 4,500,000.00 | | 468,750,000.00 | | 468,750,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| E07S07 | To settle monthly utility bills (Water, Electricity) at Izigo HC by June 2024 | | | | | | | | | | | |
| | 22002102 | Water 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 Total | | | | | | 1,000,000.00 | | 2,000,000.00 | | 3,000,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| E07S09 | To procure quarterly 4 sets of equipment/ materials for daily office cleanliness services by providing(Mops, brush/ blooms, air fresher/ insect bites repellents / hand soaps, water etc) for Izigo HC by June 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Dozen | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 | | |
| | 22001113 | Cleaning Supplies | Dozen | 1,200,000.00 | 1.00 | 1,200,000.00 | 2.00 | 2,400,000.00 | 3.00 | 3,600,000.00 | | |
| Activity Total | | | | | | 2,200,000.00 | | 4,400,000.00 | | 6,600,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| E07S0A | To 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 | 3,600,000.00 | | |
| Activity Total | | | | | | 1,200,000.00 | | 2,400,000.00 | | 3,600,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| E07S0C | To conduct Monthly preparation and Submission of NHIF claim reports to regional headquarter from Izigo Health 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 Total | | | | | | 1,500,000.00 | | 3,000,000.00 | | 4,500,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| E07S0D | To facilitate quarterly payment for emergence and legal HFGC meeting 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 Total | | | | | | 900,000.00 | | 450,000.00 | | 900,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| E07S0F | To facilitate payments of Izigo HC Staffs who attending Emergency Meetings 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 Total | | | | | | 400,000.00 | | 800,000.00 | | 1,200,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| E07S0L | To facilitate 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 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22011105 | Per Diem - Foreign | Allowance | 239,000.00 | 1.00 | 239,000.00 | 2.00 | 478,000.00 | 3.00 | 717,000.00 | | |
| Activity Total | | | | | | 239,000.00 | | 478,000.00 | | 717,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S03 | To settle monthly utility bills(Water, Electricity) at Kaigara Hc by june 2024 | | | | | | | | | | | |
| | 21121101 | Electricity | Unit | 200,000.00 | 12.00 | 2,400,000.00 | 24.00 | 4,800,000.00 | 36.00 | 7,200,000.00 | | |
| | 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 Total | | | | | | 4,800,000.00 | | 7,400,000.00 | | 10,000,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S05 | To procure quarterly 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 | 6,000,000.00 | | |
| | 22003102 | Diesel | Litres | 4,000.00 | 450.00 | 1,800,000.00 | 700.00 | 2,800,000.00 | 1,500.00 | 6,000,000.00 | | |
| Activity Total | | | | | | 3,800,000.00 | | 6,400,000.00 | | 12,000,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| 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 | 2,000,000.00 | | |
| Activity Total | | | | | | 2,000,000.00 | | 2,000,000.00 | | 2,000,000.00 | | |

| Segment2 | Segment 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|---|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S0A | To facilitate payments of Kaigara HC Staffs who attending Emergency Meetings at DMO office by June 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 300,000.00 | 1.00 | 300,000.00 | 2.00 | 600,000.00 | 4.00 | 1,200,000.00 | | |
| Activity Total | | | | | | 300,000.00 | | 600,000.00 | | 1,200,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S0B | 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 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 | v | FYDP | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S0D | To conduct maintenance 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 | 8,400,000.00 | | |
| Activity Total | | | | | | 700,000.00 | | 8,400,000.00 | | 8,400,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S0O | To conduct monthly generator service including oil change at Kaigara Hc by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|---|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22023105 | Outsource maintenance contract services-Machinery | 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 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 | v | FYDP | x | RPM | x |
| Facility: Kamachumu | | | | | | | | | | | | |
| E07S08 | To facilitate payments of Kamachumu HC Staffs who attending Emergency Meetings 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 | 1,500,000.00 | | |
| Activity Total | | | | | | 500,000.00 | | 1,000,000.00 | | 1,500,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kamachumu | | | | | | | | | | | | |
| E07S0D | To procure 104 MTUHA books, OPD card file folders and patients cards for data collection, OPD number at june, 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 | 6,000,000.00 | | |
| Activity Total | | | | | | 2,000,000.00 | | 4,000,000.00 | | 6,000,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kamachumu | | | | | | | | | | | | |
| E07S0H | To facilitate monthly payment of casual Labors (watchmen, Dispenser, Cleaners and Medical recorder) at Kamachumu HC 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 | | | | | | 2,730,000.00 | | 5,460,000.00 | | 8,190,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kimeya | | | | | | | | | | | | |
| E07S02 | To facilitate monthly fuel procurement of 10,000 liters of petrol and diesel for referral emergency and generator as back up for electricity when performing operations and office issues at Kimeya 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 | 20,200,000.00 | | |
| Activity Total | | | | | | 2,020,000.00 | | 20,200,000.00 | | 20,200,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kimeya | | | | | | | | | | | | |
| E07S03 | To facilitate payment 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 | 3,000,000.00 | | |
| Activity Total | | | | | | 1,000,000.00 | | 2,000,000.00 | | 3,000,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kimeya | | | | | | | | | | | | |
| E07S06 | To conduct quartely collection of blood sample product from people approxomately 1000 donors and transport it to District hospital from Kimeya h/c by june 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 60,000.00 | 6.00 | 360,000.00 | 2.00 | 120,000.00 | 3.00 | 180,000.00 | | |
| Activity Total | | | | | | 360,000.00 | | 120,000.00 | | 180,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kimeya | | | | | | | | | | | | |
| E07S07 | To facilitate monthly prepaion and submission of NHIF and ichf claim reports from kimeya h/c to regional level by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|-------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | Allowance | 60,000.00 | 6.00 | 360,000.00 | 2.00 | 120,000.00 | 3.00 | 180,000.00 | | |
| Activity Total | | | | | | 360,000.00 | | 120,000.00 | | 180,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| E07S0C | To conduct 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 | Each | 240,000.00 | 4.00 | 960,000.00 | 2.00 | 480,000.00 | 6.00 | 1,440,000.00 | | |
| Activity Total | | | | | | 960,000.00 | | 480,000.00 | | 1,440,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| E07S0H | To enable payment of vouchers for internet bundles at Nshamba hc by 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 | | | | | | 1,000,000.00 | | 500,000.00 | | 1,500,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| E13S04 | To create good workng environment by providing refreshment to day and night shift staff from kaigara HC including cups/mags.sugar,tea/coffee.kettle by june 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 | | | | | | 350,000.00 | | 525,000.00 | | 700,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|-----------------------|--------------------------|-----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| E13S05 | To facilitate on job training to health workers at Kaigara HC by june 2024 | | | | | | | | | | | |
| | 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 | | | | | | 200,000.00 | | 2,400,000.00 | | 2,400,000.00 | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F21 Family and Child Welfare Services improved from 65% to 70% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| F21S02 | To facilitate procurement 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 | 1,500,000.00 | | |
| Activity Total | | | | | | 1,000,000.00 | | 500,000.00 | | 1,500,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y07 Nutrition management is improved from 60% to 80% at all levels of administration by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| Y07S01 | To conduct biannual vitamin A supplements' and deworming to under five children to ten villages at kaigara hc by june 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 364,000.00 | 1.00 | 364,000.00 | 12.00 | 4,368,000.00 | 24.00 | 8,736,000.00 | | |
| Activity Total | | | | | | 364,000.00 | | 4,368,000.00 | | 8,736,000.00 | | |
| Cost Centre Total | | | | | | 74,000,000.00 | | 625,972,500.00 | | 709,334,000.00 | | |
| Cost Centre: 508E Dispensaries | | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Buganguzi | | | | | | | | | | | | |
| C20S08 | To procure 4 kits of medicines, medical equipment and diagnostic supplies at Buganguzi 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 | 4,890,000.00 | | |
| Activity Total | | | | | | 1,222,500.00 | | 2,445,000.00 | | 4,890,000.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Bugara | | | | | | | | | | | | |
| C20S03 | To procure 4 kits 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 Total | | | | | | 200,000.00 | | 200,000.00 | | 200,000.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Bugasha | | | | | | | | | | | | |
| C20S03 | To procure quarterly 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 Total | | | | | | 140,000.00 | | 280,000.00 | | 420,000.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Bumbire | | | | | | | | | | | | |
| C20S0A | To procure 4 Kits of Medicines and Medical supplies at Bumbire dispensary by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22004102 | Drugs and Medicines | kit | 42,500.00 | 4.00 | 170,000.00 | 4.00 | 170,000.00 | 12.00 | 510,000.00 | | |
| Activity Total | | | | | | 170,000.00 | | 170,000.00 | | 510,000.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Burigi | | | | | | | | | | | | |
| C20S05 | To procure and distribute 1 kit of essential medicines, medical equipment's an laboratory 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 | 1,500,000.00 | | |
| Activity Total | | | | | | 500,000.00 | | 1,000,000.00 | | 1,500,000.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Bushekya | | | | | | | | | | | | |
| C20S0D | To procure 4 kits of 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 Total | | | | | | 525,000.00 | | 1,050,000.00 | | 2,100,000.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Goziba | | | | | | | | | | | | |
| C20S07 | To procure 4 kits of medicines, medical equipment and diagnostic supplies at Goziba Dispensary by June 2024. | | | | | | | | | | | |
| | 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 | | | | | | 200,000.00 | | 400,000.00 | | 600,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ikuza | | | | | | | | | | | | |
| C20S09 | To procure 4 kits of 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 | 8,000,000.00 | | |
| Activity Total | | | | | | 200,000.00 | | 2,000,000.00 | | 8,000,000.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Ilemera | | | | | | | | | | | | |
| C20S06 | To procure 4 kits of medicine, medical Equipment and medical supply at Ilemera dispensary by june 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 855,000.00 | 1.00 | 855,000.00 | 8.00 | 6,840,000.00 | 12.00 | 10,260,000.00 | | |
| Activity Total | | | | | | 855,000.00 | | 6,840,000.00 | | 10,260,000.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Kabale"B" | | | | | | | | | | | | |
| C20S0E | To Facilitate procurement of 4 Kits of essential medicine,medical equipment and diagnostic supplies for Kabale B Dispensary by Jun 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 240,000.00 | 1.00 | 240,000.00 | 1.00 | 240,000.00 | 6.00 | 1,440,000.00 | | |
| Activity Total | | | | | | 240,000.00 | | 240,000.00 | | 1,440,000.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Kagoma | | | | | | | | | | | | |
| C20S05 | To procure 4 kits of medicines, medical equipment and diagnostic supplies at Kagoma Dispensary by June 2024. | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22004102 | Drugs and Medicines | kit | 275,000.00 | 1.00 | 275,000.00 | 2.00 | 550,000.00 | 4.00 | 1,100,000.00 | | |
| Activity Total | | | | | | 275,000.00 | | 550,000.00 | | 1,100,000.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Karambi | | | | | | | | | | | | |
| C20S05 | TTo procure 4 kits of Medicines,medical supply and medical equipments at Karambi disp 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 | | | | | | 280,000.00 | | 280,000.00 | | 280,000.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Kasindaga | | | | | | | | | | | | |
| C20S03 | To procure 4 Kits of Medicine and Medical equipments at Kasindaga dispensary by June 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 | | | | | | 175,000.00 | | 350,000.00 | | 525,000.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Katembe | | | | | | | | | | | | |
| C20S02 | To facilitate quaterly procurement of 4 kits of medicine,medical equipment, and medical 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 | | | | | | 175,000.00 | | 350,000.00 | | 525,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kerebe | | | | | | | | | | | | |
| C20S05 | To procure quarterly 4 kits of medicine,medical equipments and supplies for Kerebe 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 | 1,500,000.00 | | |
| Activity Total | | | | | | 500,000.00 | | 1,000,000.00 | | 1,500,000.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Kibanga | | | | | | | | | | | | |
| C20S09 | To facilitate procurement of 4 kits of medicine,medical equipments and supplies for Kibanga dispensary by June 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 Total | | | | | | 600,000.00 | | 600,000.00 | | 2,400,000.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Kihwera | | | | | | | | | | | | |
| C20S09 | To procure 4 kits of medicine and medical equipment from msd by Kihwera 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 Total | | | | | | 540,000.00 | | 1,080,000.00 | | 1,620,000.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Kimwani | | | | | | | | | | | | |
| C20S07 | To procure and distribute quarterly 1 kit of essential medicines, medical equipment's and laboratory diagnostic at Kimwani dispensary by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22004102 | Drugs and Medicines | kit | 350,000.00 | 1.00 | 350,000.00 | 1.00 | 350,000.00 | 2.00 | 700,000.00 | | |
| Activity Total | | | | | | 350,000.00 | | 350,000.00 | | 700,000.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Kishanda | | | | | | | | | | | | |
| C20S0E | T0 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 | 210,000.00 | | |
| Activity Total | | | | | | 1,400,000.00 | | 1,400,000.00 | | 1,400,000.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Kyamyorwa | | | | | | | | | | | | |
| C20S0D | to procure quaternary 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 | 2,960,000.00 | | |
| Activity Total | | | | | | 370,000.00 | | 740,000.00 | | 2,960,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kyebitembe | | | | | | | | | | | | |
| C20S0C | To procure 4 kits of medicine, medical supply and medical equipment at kyebitembe dispensary 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 Total | | | | | | 614,500.00 | | 614,500.00 | | 614,500.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Kyota | | | | | | | | | | | | |
| C20S05 | To procure 4 kits of medicine, medical, equipment and diagnostic supplies at KYOTA 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 Total | | | | | | 250,000.00 | | 500,000.00 | | 500,000.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Mafumbo | | | | | | | | | | | | |
| C20S06 | To proccure 4 kits of medicine and medical supplies at Mafumbo dispensary by june 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 175,000.00 | 1.00 | 175,000.00 | 8.00 | 1,400,000.00 | 8.00 | 1,400,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 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 | | | | | | 175,000.00 | | 1,400,000.00 | | 1,400,000.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Mazinga | | | | | | | | | | | | |
| C20S07 | To procure 4 kits of drugs 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 | 1,000,000.00 | | |
| Activity Total | | | | | | 100,000.00 | | 300,000.00 | | 1,000,000.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Mubunda | | | | | | | | | | | | |
| C20S0M | To procurement 4 kit of medicine and Medical equipment by June 2024 | | | | | | | | | | | |
| | 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 Total | | | | | | 1,050,000.00 | | 1,050,000.00 | | 1,050,000.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Murumo | | | | | | | | | | | | |
| C20S01 | To procure 4 kits of medicines, medical equipment and diagnostic supplies at Murumo 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 | 2,000,000.00 | | |
| Activity Total | | | | | | 500,000.00 | | 1,000,000.00 | | 2,000,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| 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 | 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 Total | | | | | | 850,000.00 | | 850,000.00 | | 850,000.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Nyakabango | | | | | | | | | | | | |
| C20S06 | To procure 4 kits of medicine, medical equipment and diagnosis supplies from MSD at nyakabango dispensary by june 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | | |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 200,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nyamilanda | | | | | | | | | | | | |
| C20S0F | To procure 4 kits of medicines,medical supply and medical equipments 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 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|---|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|-----|---|
| | | Segment 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 | | | | | | 350,000.00 | | 350,000.00 | | 350,000.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Omurunazi | | | | | | | | | | | | |
| C20S0C | To produce 4 kit of drugs, medicine and diagnostic supply at Omurunazi 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 | | | | | | 700,000.00 | | 700,000.00 | | 700,000.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Rugando | | | | | | | | | | | | |
| C20S0C | To procure 4 kits of medicine and medical supplies at rugando dispensary by june 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | Drugs | 87,500.00 | 4.00 | 350,000.00 | 8.00 | 700,000.00 | 8.00 | 700,000.00 | | |
| Activity Total | | | | | | 350,000.00 | | 700,000.00 | | 700,000.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Ruhanga | | | | | | | | | | | | |
| C20S0B | To facilitate procurement of 4kits of drugs and medicine at Ruhanga dispensary by June, 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 | | | | | | 350,000.00 | | 875,000.00 | | 1,575,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Rutoro | | | | | | | | | | | | |
| C20S03 | To procure 4 kits of medicines, medical equipment and diagnostic supplies at Rutoro Dispensary by June 2024. | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 153,000.00 | 1.00 | 153,000.00 | 2.00 | 306,000.00 | 4.00 | 612,000.00 | | |
| Activity Total | | | | | | 153,000.00 | | 306,000.00 | | 612,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C37 Good working condition status of medical equipment improved from 65% to 90% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ikuza | | | | | | | | | | | | |
| C37S01 | To procure environmental cleaning 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 Total | | | | | | 300,000.00 | | 1,800,000.00 | | 4,500,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C37 Good working condition status of medical equipment improved from 65% to 90% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nyamilanda | | | | | | | | | | | | |
| C37S01 | To facilitate 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 Total | | | | | | 200,000.00 | | 400,000.00 | | 800,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C37 Good working condition status of medical equipment improved from 65% to 90% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nyamilanda | | | | | | | | | | | | |
| C37S02 | To procure 1sets of RCH cards,and books for facility use at Nyamilanda by june 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 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 Total | | | | | | 10,000.00 | | 20,000.00 | | 20,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Infant Mortality rate reduced from 25 to 15 per live birth by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Bisheke | | | | | | | | | | | | |
| C22S05 | To conduct 12 maternal 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 Total | | | | | | 720,000.00 | | 720,000.00 | | 720,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C24 Number of under five deaths reduced from 36 to 25 by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Bisheke | | | | | | | | | | | | |
| C24S04 | To re-fill 6 LP gas 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 Total | | | | | | 320,000.00 | | 320,000.00 | | 320,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C29 Prevalence rate of Malaria case reduced from 31% to 10% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Rushwa | | | | | | | | | | | | |
| C29S01 | To conduct malaria diagnostic outreach services in 2 villages at Rushwa Dispensary by 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 Total | | | | | | 300,000.00 | | 300,000.00 | | 600,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C49 Shortage of skilled and mixed human resource for health reduced from 35% to 20% June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kagoma | | | | | | | | | | | | |
| C49S01 | To facilitate payment 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 Total | | | | | | 365,000.00 | | 730,000.00 | | 730,000.00 | | |
| Objective: C Access 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 | v | FYDP | x | RPM | x |
| Facility: Kishanda | | | | | | | | | | | | |
| C49S02 | To facilitate payment of uniform allowance 2 nurses at Kishanda Dispensary by june 2024 | | | | | | | | | | | |
| | 22006112 | Uniforms | Person | 120,000.00 | 2.00 | 240,000.00 | 3.00 | 360,000.00 | 4.00 | 480,000.00 | | |
| Activity Total | | | | | | 240,000.00 | | 360,000.00 | | 480,000.00 | | |
| Objective: C Access 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 | v | FYDP | x | RPM | x |
| Facility: Nyamilanda | | | | | | | | | | | | |
| C49S02 | To facilitate payment 1 staff for preparing and submitting Nhif and iChf claims from health level to Regional level at Nyamilanda Disp by june 2024 | | | | | | | | | | | |
| | 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 Total | | | | | | 140,000.00 | | 560,000.00 | | 1,120,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D10 Health care waste management improved at facility from 70% to 90% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Bisheke | | | | | | | | | | | | |
| D10S04 | To procure 4 Dozens of Cleaning materials at Bisheke Dispensary by June 2024. | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22001113 | Cleaning Supplies | kit | 380,000.00 | 1.00 | 380,000.00 | 1.00 | 380,000.00 | 1.00 | 380,000.00 | | |
| Activity Total | | | | | | 380,000.00 | | 380,000.00 | | 380,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D10 Health care waste management improved at facility from 70% to 90% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Bumbire | | | | | | | | | | | | |
| D10S01 | To procure cleaning 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 Total | | | | | | 400,000.00 | | 600,000.00 | | 2,400,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D10 Health care waste management improved at facility from 70% to 90% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kabale"B" | | | | | | | | | | | | |
| D10S01 | To Facilitate quaterly payment for 1 casue labour at Kabale B Dispensary 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 Total | | | | | | 200,000.00 | | 100,000.00 | | 300,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D10 Health care waste management improved at facility from 70% to 90% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kishanda | | | | | | | | | | | | |
| D10S02 | To procure 2 dozen of cleaning equipment at Kishanda Dispensary by 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 Total | | | | | | 1,440,000.00 | | 1,440,000.00 | | 1,440,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D10 Health care waste management improved at facility from 70% to 90% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kyamyorwa | | | | | | | | | | | | |
| D10S01 | To facilitate procurement of 4 sets of cleaning equipment materials for facility use at Kyamyorwa dispensary by june 2024. | | | | | | | | | | | |
| | 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 Total | | | | | | 400,000.00 | | 4,800,000.00 | | 4,800,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D10 Health care waste management improved at facility from 70% to 90% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muyenje | | | | | | | | | | | | |
| D10S01 | To procure 10 kits of cleaning supplies and equipments for Health care waste Management for muyenje Dispensary on quarterly 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 Total | | | | | | 100,000.00 | | 100,000.00 | | 100,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D12 Household sanitation and Personal hygiene improved from 70% to 78% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mubunda | | | | | | | | | | | | |
| D12S03 | To facilitate payment of fumigation to 2 blocks of CTC and OPD at mubunda dispensary 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 | | | | | | 1,110,000.00 | | 1,110,000.00 | | 1,110,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D12 Household sanitation and Personal hygiene improved from 70% to 78% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nyakabango | | | | | | | | | | | | |
| D12S01 | To procure 1 set for cleaning equipment materials for facility use at nyakabango dispensary by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22001113 | Cleaning Supplies | Set | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | | |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 200,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Bisheke | | | | | | | | | | | | |
| E07S0C | To facilitate monthly 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 Total | | | | | | 240,000.00 | | 480,000.00 | | 720,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Bisheke | | | | | | | | | | | | |
| E07S0F | To facilitate payment of casual labors at Bisheke Dispensary by june 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 | | | | | | 240,000.00 | | 240,000.00 | | 240,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Buganguzi | | | | | | | | | | | | |
| E07S07 | To procure 4 Dozens of Cleaning Materials at Buganguzi Disp. by June 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 | | | | | | 835,000.00 | | 1,670,000.00 | | 3,340,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Buganguzi | | | | | | | | | | | | |
| 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 | | | | | | 360,000.00 | | 720,000.00 | | 1,440,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Buganguzi | | | | | | | | | | | | |
| 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 | 2,880,000.00 | | |
| Activity Total | | | | | | 720,000.00 | | 1,440,000.00 | | 2,880,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Buganguzi | | | | | | | | | | | | |
| 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 | 1,450,000.00 | | |
| Activity Total | | | | | | 362,500.00 | | 725,000.00 | | 1,450,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Bugara | | | | | | | | | | | | |
| E07S08 | To facilitate payment of 1 Security Guard at Bugara Disp .by June 2024. | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 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 Total | | | | | | 300,000.00 | | 25,000.00 | | 25,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Bugasha | | | | | | | | | | | | |
| 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 | 1,080,000.00 | | |
| Activity Total | | | | | | 360,000.00 | | 720,000.00 | | 1,080,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Bumbire | | | | | | | | | | | | |
| E07S0C | To facilitate payment 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 Total | | | | | | 180,000.00 | | 60,000.00 | | 90,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Bushekya | | | | | | | | | | | | |
| E07S0B | To procure 50 MTUHA 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 Total | | | | | | 500,000.00 | | 1,000,000.00 | | 2,000,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Bushekya | | | | | | | | | | | | |
| E07S0C | To facilitate payment of Refreshment (Sugar and Tea) to 4 Staffs at Bushekya Disp. by June 2024. | | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Each | 475,000.00 | 1.00 | 475,000.00 | 2.00 | 950,000.00 | 4.00 | 1,900,000.00 | | |
| Activity Total | | | | | | 475,000.00 | | 950,000.00 | | 1,900,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Goziba | | | | | | | | | | | | |
| E07S08 | To facilitate monthly preparation and submission of NHIF claim report to regional headquarter from Goziba dispensary 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 Total | | | | | | 300,000.00 | | 600,000.00 | | 900,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Ilemera | | | | | | | | | | | | |
| E07S04 | To conduct monthly heath facility preparation and submission of MTUHA report to DMO Office from ILEMERA Dispensary 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 Total | | | | | | 145,000.00 | | 1,160,000.00 | | 1,740,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Ilemera | | | | | | | | | | | | |
| E07S05 | To enable the payment of staff attending emergence meeting activities to DMO office from Ilemera Dispensary by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | Allowance | 75,000.00 | 4.00 | 300,000.00 | 8.00 | 600,000.00 | 12.00 | 900,000.00 | | |
| Activity Total | | | | | | 300,000.00 | | 600,000.00 | | 900,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Ilemera | | | | | | | | | | | | |
| E07S06 | To facilitate sitting allowance for HSGC 4 Quaterly meeting and 2emergence meeting members for Ilemera Dispensary 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 Total | | | | | | 20,000.00 | | 160,000.00 | | 240,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Ilemera | | | | | | | | | | | | |
| E07S09 | To prepare a comprehensive health facility plan fo financial year of 2024 at ilemera Dispensary by june 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 200,000.00 | 1.00 | 200,000.00 | 4.00 | 800,000.00 | 8.00 | 1,600,000.00 | | |
| Activity Total | | | | | | 200,000.00 | | 800,000.00 | | 1,600,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Ilemera | | | | | | | | | | | | |
| E07S0A | To facilitate internent cost quateriy [Airtime] for running internet activities at Ilemera Dispensary by june 2023 | | | | | | | | | | | |
| | 22002107 | Telephone Charges-Utilities | bundle | 50,000.00 | 4.00 | 200,000.00 | 8.00 | 400,000.00 | 12.00 | 600,000.00 | | |
| Activity Total | | | | | | 200,000.00 | | 400,000.00 | | 600,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ilemera | | | | | | | | | | | | |
| E07S0B | To facilitate bank reconciliation and financial report submission by assistant accountant at Ilemera Dispensary by june 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 40,000.00 | 12.00 | 480,000.00 | 8.00 | 320,000.00 | 8.00 | 320,000.00 | | |
| Activity Total | | | | | | 480,000.00 | | 320,000.00 | | 320,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Ilemera | | | | | | | | | | | | |
| E07S0E | To procure 4 kits 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 Total | | | | | | 300,000.00 | | 600,000.00 | | 900,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kabale"B" | | | | | | | | | | | | |
| E07S02 | To Facilitate preperation and submission of NHIF claiming report quaterny at NHIF Headquater for kabale B Dispensary 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 | | | | | | 320,000.00 | | 160,000.00 | | 640,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kabale"B" | | | | | | | | | | | | |
| E07S03 | To Facilitate procurement of 4 dosen of cleaning material for Kabale B Dispensary by jun 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 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 | | | | | | 120,000.00 | | 60,000.00 | | 180,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kabale"B" | | | | | | | | | | | | |
| E07S05 | To facilitate monthly 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 Total | | | | | | 120,000.00 | | 60,000.00 | | 180,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kabale"B" | | | | | | | | | | | | |
| E07S07 | To facilitate healthy facility medical officer in charge to attend monthly meeting at DMO OFFICE BY JUN 2024 | | | | | | | | | | | |
| | 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 | | | | | | 320,000.00 | | 160,000.00 | | 640,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kabale"B" | | | | | | | | | | | | |
| E07S08 | TO facilitate conduction 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 Total | | | | | | 180,000.00 | | 90,000.00 | | 360,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kabare | | | | | | | | | | | | |
| E07S09 | To facilitate payment of Monthly water and electricity bills at Kabare a Disp by june 2024 | | | | | | | | | | | |
| | 22002101 | Electricity-Utilities | Each | 300,000.00 | 1.00 | 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 Total | | | | | | 600,000.00 | | 1,200,000.00 | | 3,600,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kagoma | | | | | | | | | | | | |
| E07S01 | To facilitate payment of 1 Staff who submitting NHIF reports at Bukoba in Kagoma Disp. 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 Total | | | | | | 900,000.00 | | 10,800,000.00 | | 21,600,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kagoma | | | | | | | | | | | | |
| E07S02 | To facilitate payment of Uniform Allowances to 5 staffs at Ikuza dispensary by June 2024. | | | | | | | | | | | |
| | 22006112 | Uniforms | Each | 600,000.00 | 1.00 | 600,000.00 | 2.00 | 1,200,000.00 | 4.00 | 2,400,000.00 | | |
| Activity Total | | | | | | 600,000.00 | | 1,200,000.00 | | 2,400,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kagoma | | | | | | | | | | | | |
| E07S0A | To facilitate payment of assistant accountant when performing his/her duty at Kagoma 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 | | | | | | 360,000.00 | | 60,000.00 | | 90,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Karambi | | | | | | | | | | | | |
| E07S04 | To conduct preparation and submission of monthly MTUHA and financial reports to DMO's office from karambi disp by june 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 Total | | | | | | 720,000.00 | | 720,000.00 | | 720,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Katembe | | | | | | | | | | | | |
| E07S05 | To prepare a comprehensive health facility plan for financial year 2024/2025 at Katembe 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 Total | | | | | | 160,000.00 | | 320,000.00 | | 480,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Katembe | | | | | | | | | | | | |
| E07S0B | To print 40 MTUHA books fo katembe dispensary by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-----------------------|--------------------------|-----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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) | Each | 165,000.00 | 1.00 | 165,000.00 | 8.00 | 1,320,000.00 | 8.00 | 1,320,000.00 | | |
| Activity Total | | | | | | 165,000.00 | | 1,320,000.00 | | 1,320,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kibanga | | | | | | | | | | | | |
| E07S0C | To facilitate provision of refreshment to 8 staff during working hours for Kibanga dispensary 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 | | | | | | 450,000.00 | | 450,000.00 | | 450,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kibanga | | | | | | | | | | | | |
| E07S0D | To facilitate payment of uniform allowances for 3 staff of Kibanga dispensary by June 2024 | | | | | | | | | | | |
| | 22006112 | Uniforms | Person | 120,000.00 | 3.00 | 360,000.00 | 3.00 | 360,000.00 | 3.00 | 360,000.00 | | |
| Activity Total | | | | | | 360,000.00 | | 360,000.00 | | 360,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kibanga | | | | | | | | | | | | |
| E07S0E | To conduct monthly preparation and submission of NHIF Claim reports at Regional Office from kibanga Disp by June 2024 | | | | | | | | | | | |
| | 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 Total | | | | | | 600,000.00 | | 300,000,000.00 | | 300,000,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kibanga | | | | | | | | | | | | |
| E07S0F | To facilitate the procurement of 2 dozen of office consummable/stationaries for Kibanga Dispensary by June 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 Total | | | | | | 320,000.00 | | 320,000.00 | | 320,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kibanga | | | | | | | | | | | | |
| E07S0G | To facilitate payment of ON CALL allowances for 2 staff who provides 24 hours services for Kibanga dispensary 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 Total | | | | | | 350,000.00 | | 350,000.00 | | 350,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kihwera | | | | | | | | | | | | |
| E07S03 | To facilitate payment for electricity bills and water bills at Kihwera Dispensary 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 Total | | | | | | 600,000.00 | | 1,200,000.00 | | 1,800,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kihwera | | | | | | | | | | | | |
| E07S05 | To procure 4 kits 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 Total | | | | | | 500,000.00 | | 1,000,000.00 | | 1,500,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kihwera | | | | | | | | | | | | |
| E07S07 | To submit monthly 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 Total | | | | | | 360,000.00 | | 480,000.00 | | 600,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kimwani | | | | | | | | | | | | |
| E07S03 | To facilitate payment of monthly electricity bills and water charges at 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 | 1,200,000.00 | | |
| Activity Total | | | | | | 650,000.00 | | 1,300,000.00 | | 1,950,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kishanda | | | | | | | | | | | | |
| E07S06 | To prepare and submit NHIF Claims to Bukoba Head Office from Kishanda 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 Total | | | | | | 360,000.00 | | 360,000.00 | | 360,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kishanda | | | | | | | | | | | | |
| E07S07 | To prepare and Submit financial report to DMO's Office from Kishanda 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 Total | | | | | | 360,000.00 | | 360,000.00 | | 360,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kyamyorwa | | | | | | | | | | | | |
| E07S03 | To facilitate payment of assistantaccountant when performing his /her duty at Kyamyorwa 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 Total | | | | | | 480,000.00 | | 480,000.00 | | 480,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kyamyorwa | | | | | | | | | | | | |
| E07S09 | To facilitate per diem payment of claiming and submission of NHIF report at regional level at Kyamyorwa dispensary by june 2024. | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | 280,000.00 | 1.00 | 280,000.00 | 12.00 | 3,360,000.00 | 12.00 | 3,360,000.00 | | |
| Activity Total | | | | | | 280,000.00 | | 3,360,000.00 | | 3,360,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kyebitembe | | | | | | | | | | | | |
| E07S0B | To facilitate payment 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 Total | | | | | | 600,000.00 | | 720,000.00 | | 720,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kyebitembe | | | | | | | | | | | | |
| E07S0C | To facilitate procurement of Diesel to enable refferals for kyebitembe dispensary by june 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 5,000.00 | 50.00 | 250,000.00 | 200.00 | 1,000,000.00 | 200.00 | 1,000,000.00 | | |
| Activity Total | | | | | | 250,000.00 | | 1,000,000.00 | | 1,000,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kyebitembe | | | | | | | | | | | | |
| E07S0F | To provide quaterly routine 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 Total | | | | | | 550,000.00 | | 2,200,000.00 | | 2,200,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kyota | | | | | | | | | | | | |
| E07S08 | To conduct 12 monthly preparation and submission of NHIF claim report to regional headquarter from KYOTA dispensary 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 Total | | | | | | 250,500.00 | | 501,000.00 | | 501,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Mafumbo | | | | | | | | | | | | |
| E07S07 | To pay on call allowance 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 | 1,300,000.00 | | |
| Activity Total | | | | | | 325,000.00 | | 1,300,000.00 | | 1,300,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Mazinga | | | | | | | | | | | | |
| E07S09 | To conduct monthly preperation and submission of Mtuha reports to DMOS office for Mazinga dispensary by june 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 Total | | | | | | 360,000.00 | | 600,000.00 | | 1,200,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Mazinga | | | | | | | | | | | | |
| E07S0A | To conduct monthly preperation and submission of NHIF reports to NHIF office for Mazinga dispensary by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | Allowance | 20,000.00 | 2.00 | 40,000.00 | 6.00 | 120,000.00 | 16.00 | 320,000.00 | | |
| Activity Total | | | | | | 40,000.00 | | 120,000.00 | | 320,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Mubunda | | | | | | | | | | | | |
| E07S09 | Tofacilitate payment of 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 Total | | | | | | 840,000.00 | | 840,000.00 | | 840,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Muyenje | | | | | | | | | | | | |
| E07S01 | To facilitate payment of oncall allowance to staffs who work at Muyenje 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 Total | | | | | | 100,000.00 | | 100,000.00 | | 100,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Muyenje | | | | | | | | | | | | |
| E07S03 | To facilitate payment of casusal labor and watchmen allowences monthly at muyenje dispensary 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 | | | | | | 200,000.00 | | 200,000.00 | | 200,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muyenje | | | | | | | | | | | | |
| E07S04 | To facilitate monthly preparation and submission of NHIF claim report to regional headquarter from muyenje by june 2024 | | | | | | | | | | | |
| | 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 | | | | | | 640,000.00 | | 640,000.00 | | 640,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Muyenje | | | | | | | | | | | | |
| E07S05 | To provide quarterly routine administrative logistics for smooth running of office (food and refreshment) at muyenje dispensary 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 Total | | | | | | 130,000.00 | | 130,000.00 | | 130,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Muyenje | | | | | | | | | | | | |
| E07S07 | To facilitate 1 staff to attend quarterly meeting with CHMT for Muyenje dispensary by june 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 Total | | | | | | 400,000.00 | | 400,000.00 | | 400,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Muyenje | | | | | | | | | | | | |
| E07S08 | To facilitate preparation and submission of MTUHA reports to DMO office to muyenje dispensary by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 40,000.00 | 5.00 | 200,000.00 | 5.00 | 200,000.00 | 5.00 | 200,000.00 | | |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 200,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Muyenje | | | | | | | | | | | | |
| E07S0A | To Facilitate payment for one Health care provider during performing health facility Issues at muyenje Dispensary by 2024 | | | | | | | | | | | |
| | 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 | | | | | | 200,000.00 | | 200,000.00 | | 200,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Muyenje | | | | | | | | | | | | |
| E07S0H | To facilitate procurement of printer , scanner and copies machine EPSON 850 at muyenje 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 | | | | | | 180,000.00 | | 180,000.00 | | 180,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Nyakabango | | | | | | | | | | | | |
| E07S06 | To conduct monthly preparation an submission of reports to DMOs office at nyakabango 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 | | | | | | 120,000.00 | | 120,000.00 | | 120,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nyakabango | | | | | | | | | | | | |
| E07S08 | To facilitate payment of nurses uniform allowance at nyakabango dispensary 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 | | | | | | 120,000.00 | | 120,000.00 | | 120,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Nyakabango | | | | | | | | | | | | |
| E07S09 | To facilitate payment of staff who prepare and submit NHIF reports at nyakabango dispensary 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 Total | | | | | | 360,000.00 | | 360,000.00 | | 360,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Omurunazi | | | | | | | | | | | | |
| E07S04 | To pay On call allowance to staffs at Omurunazi dispensary by June 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Allowance | 1,000,000.00 | 1.00 | 1,000,000.00 | 4.00 | 4,000,000.00 | 4.00 | 4,000,000.00 | | |
| Activity Total | | | | | | 1,000,000.00 | | 4,000,000.00 | | 4,000,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Omurunazi | | | | | | | | | | | | |
| E07S07 | To facilitate monthly bank reconciliation and financial reports submission by assist.accountant for Omurunazi dispensary by June 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 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 | Lumpsum | 300,000.00 | 1.00 | 300,000.00 | 2.00 | 600,000.00 | 6.00 | 1,800,000.00 | | |
| Activity Total | | | | | | 300,000.00 | | 600,000.00 | | 1,800,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Ruhanga | | | | | | | | | | | | |
| E07S08 | To facilitate procurement of 2 dozens of office consumable/stationaries 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 Total | | | | | | 300,000.00 | | 900,000.00 | | 1,800,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Ruhanga | | | | | | | | | | | | |
| E07S09 | To facilitate procurement of 2 dozen of environmental cleanliness equipment's at Ruhanga 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 Total | | | | | | 350,000.00 | | 1,050,000.00 | | 2,100,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Rushwa | | | | | | | | | | | | |
| E07S08 | To facilitate payments to H/facility committee members for 2014/15 pre/planning activities in Rushwa Dispensary by June 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 | | | | | | 450,000.00 | | 450,000.00 | | 900,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Rushwa | | | | | | | | | | | | |
| E07S09 | To conduct malaria diagnostic outreach services in 2 villages at Rushwa Dispensary by 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 | | | | | | 100,000.00 | | 20,000.00 | | 40,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Rushwa | | | | | | | | | | | | |
| E07S0A | To facilitate Monthly 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 Total | | | | | | 150,000.00 | | 150,000.00 | | 300,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Bisheke | | | | | | | | | | | | |
| E13S01 | To conduct monthly preparation and submission of NHIF Claim reports at Regional Office from Bisheke Disp by June 2024 | | | | | | | | | | | |
| | 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 Total | | | | | | 600,000.00 | | 600,000.00 | | 600,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kishanda | | | | | | | | | | | | |
| E13S01 | To facilitate Holiday allowance 2 staff at Kishanda Dispensary by june 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 21113101 | Leave Travel | Allowance | 101,000.00 | 2.00 | 202,000.00 | 2.00 | 202,000.00 | 2.00 | 202,000.00 | | |
| Activity Total | | | | | | 202,000.00 | | 202,000.00 | | 202,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Rugando | | | | | | | | | | | | |
| E13S03 | To facilitate payment of planning and budgeting at rugando dispensary 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 Total | | | | | | 650,000.00 | | 1,300,000.00 | | 1,300,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y16 Nutrition management is improved from 60% to 80% at all levels of administration by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nyamilanda | | | | | | | | | | | | |
| Y16S02 | To conduct nutrition Screening to 4 Primary school pupils from Nyamilanda 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 | | | | | | 300,000.00 | | 200,000.00 | | 300,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y01 Prevalence of stunting among under five reduced from 39.8% to 34.8% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kibanga | | | | | | | | | | | | |
| Y01S01 | To conduct Vit A supplementation and mebendazole deworming campaign to 3 villages (Kabutaigi, Kibanga and Bumiro) for under five years at Kibanga dispensary 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 | | | | | | 320,000.00 | | 320,000.00 | | 320,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|---|-----------------|---------------------|------------------------|-----------------------|--------------------------|-------------------------|--------------------------|-------------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Improved nutrition care and support to vulnerable group from 39% to 60% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Bumbire | | | | | | | | | | | | |
| Y04S02 | To conduct monthly mulnutrition screening of 300 pupils of bumbire schools at Bumbire dispensary by june 2024 | | | | | | | | | | | |
| | 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 Total | | | | | | 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 | | |
| Fund Source Total | | | | | | 491,900,000.00 | | 4,126,584,000.00 | | 4,722,774,000.00 | | |
| User Fee | | | | | | | | | | | | |
| Sub Vote: 508-S1 Health Services Section | | | | | | | | | | | | |
| Cost Centre: 508D Health Centres | | | | | | | | | | | | |
| 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 | v | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| C20S05 | To procure quarterly 4 kits of Drugs and Medical supplies at Izigo Health Center by June 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 1,003,040.00 | 1.00 | 1,003,040.00 | 8.00 | 8,024,320.00 | 10.00 | 10,030,400.00 | | |
| | 22004104 | Dental Supplies | kit | 200,608.00 | 1.00 | 200,608.00 | 2.00 | 401,216.00 | 4.00 | 802,432.00 | | |
| | 22004105 | Hospital Supplies | kit | 200,608.00 | 1.00 | 200,608.00 | 2.00 | 401,216.00 | 4.00 | 802,432.00 | | |
| | 22004107 | Laboratory Supplies | Each | 200,608.00 | 1.00 | 200,608.00 | 2.00 | 401,216.00 | 4.00 | 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 | 401,216.00 | | |
| | 31122205 | Medical Equipment | kit | 300,912.00 | 1.00 | 300,912.00 | 2.00 | 601,824.00 | 4.00 | 1,203,648.00 | | |
| Activity Total | | | | | | 2,006,080.00 | | 10,030,400.00 | | 14,042,560.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| C20S0A | To procure 4 Kits of Medicines, Medical Equipment and Diagnostic Supplies at Kaigara 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 | 83,250,000.00 | | |
| Activity Total | | | | | | 27,750,000.00 | | 55,500,000.00 | | 83,250,000.00 | | |
| 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 | v | RPM | x |
| Facility: Kamachumu | | | | | | | | | | | | |
| C20S09 | To procure 4 Kits of Medicines, Medical Equipment and Diagnostic Supplies at Kamachumu HC by June 2024. | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 2,390,150.00 | 4.00 | 9,560,600.00 | 5.00 | 11,950,750.00 | 6.00 | 14,340,900.00 | | |
| Activity Total | | | | | | 9,560,600.00 | | 11,950,750.00 | | 14,340,900.00 | | |
| 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 | v | RPM | x |
| Facility: Kimeya | | | | | | | | | | | | |
| C20S04 | To procure 4 kits 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 | 12,016,800.00 | | |
| Activity Total | | | | | | 4,005,600.00 | | 8,011,200.00 | | 12,016,800.00 | | |
| 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 | v | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| C20S07 | To facilitate procurement of Drugs,medicines and medical equipments at nshamba h/c by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22004102 | Drugs and Medicines | kit | 2,291,520.00 | 1.00 | 2,291,520.00 | 2.00 | 4,583,040.00 | 6.00 | 13,749,120.00 | | |
| Activity Total | | | | | | 2,291,520.00 | | 4,583,040.00 | | 13,749,120.00 | | |
| Objective: C Access 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 | x | FYDP | v | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| C49S01 | To facilitate monthly payment of casual laborr(watchmen and, cleaners,) 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 | 17,280,000.00 | | |
| Activity Total | | | | | | 15,120,000.00 | | 17,280,000.00 | | 17,280,000.00 | | |
| Objective: C Access 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 | x | FYDP | v | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| C49S04 | To pay monthly salary and employee statutory contribution for 1 accounting assistant at Kaigara HC by june 2024 | | | | | | | | | | | |
| | 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 Total | | | | | | 3,186,000.00 | | 6,372,000.00 | | 6,903,000.00 | | |
| Objective: C Access 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 | x | FYDP | v | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| C49S05 | To facilitate quarterly payment of staffs working after nomarl working hours 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 | 10,625,000.00 | | |
| Activity Total | | | | | | 8,500,000.00 | | 10,625,000.00 | | 10,625,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|-----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C49 Shortage of skilled and mixed human resource for health reduced from 35% to 20% June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kamachumu | | | | | | | | | | | | |
| C49S03 | To conduct quarterly STAFF meeting at Kamachumu HC by june 2024 | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 3.00 | 0.00 | | |
| Activity Total | | | | | | 0.00 | | 0.00 | | 0.00 | | |
| Objective: C Access 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 | x | FYDP | v | RPM | x |
| Facility: Kamachumu | | | | | | | | | | | | |
| C49S05 | To pay monthly salary and employee statutory contribution for 1 accounting assistant at Kamachumu HC by june 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 Total | | | | | | 5,522,400.00 | | 11,044,800.00 | | 16,567,200.00 | | |
| Objective: C Access 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 | x | FYDP | v | RPM | x |
| Facility: Kimeya | | | | | | | | | | | | |
| C49S01 | To facilitate payment of 6 casaul labors(watchmen and environmental clenears)at Kimeya 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 Total | | | | | | 5,500,000.00 | | 55,000,000.00 | | 137,500,000.00 | | |
| Objective: C Access 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 | x | FYDP | v | RPM | x |
| Facility: Kimeya | | | | | | | | | | | | |
| C49S02 | To facilitate monthly salary payment for assistant accountant at kimeya h/c by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 Access 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 | x | FYDP | v | RPM | x |
| Facility: Kimeya | | | | | | | | | | | | |
| 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 Access 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 | x | FYDP | v | RPM | x |
| Facility: Kimeya | | | | | | | | | | | | |
| 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 Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D12 Household sanitation and Personal hygiene improved from 70% to 78% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| 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 | 3,000,000.00 | | |
| Activity Total | | | | | | 1,000,000.00 | | 2,000,000.00 | | 3,000,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| E07S03 | To facilitate monthly salary for assistant accountant at Izigo HC by June 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 Total | | | | | | 3,186,000.00 | | 6,372,000.00 | | 12,744,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| E07S05 | To facilitate monthly payment of casual Labors (watchmen, Cleaners and Medical recorder) at Izigo HC by June 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Allowance | 4,500,000.00 | 1.00 | 4,500,000.00 | 2.00 | 9,000,000.00 | 2.00 | 9,000,000.00 | | |
| Activity Total | | | | | | 4,500,000.00 | | 9,000,000.00 | | 9,000,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| E07S07 | To settle monthly utility bills (Water, Electricity) at Izigo HC by June 2024 | | | | | | | | | | | |
| | 21121101 | Electricity | Unit | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2,000,000.00 | | |
| | 22002102 | Water Charges-Utilities | Bill | 1,200,000.00 | 1.00 | 1,200,000.00 | 2.00 | 2,400,000.00 | 2.00 | 2,400,000.00 | | |
| Activity Total | | | | | | 2,200,000.00 | | 4,400,000.00 | | 4,400,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| E07S08 | To procure quarterly 1000Lts of Diesel and petrol for standby Generator 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 | 1,830,000.00 | | |
| Activity Total | | | | | | 920,000.00 | | 1,840,000.00 | | 2,760,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| E07S09 | To procure quarterly 4 sets of equipment/ materials for daily office cleanliness services by providing(Mops, brush/ blooms, air fresher/ insect bites repellents / hand soaps, water etc) for Izigo HC by June 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Lumpsum | 1,000,000.00 | 1.00 | 1,000,000.00 | 3.00 | 3,000,000.00 | 3.00 | 3,000,000.00 | | |
| Activity Total | | | | | | 1,000,000.00 | | 3,000,000.00 | | 3,000,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| E07S0D | To facilitate quarterly payment for emergence and legal HFGC meeting 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 Total | | | | | | 450,000.00 | | 900,000.00 | | 900,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| E07S0F | To facilitate payments of Izigo HC Staffs who attending Emergency Meetings 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 Total | | | | | | 686,720.00 | | 1,373,440.00 | | 2,060,160.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| E07S0K | To facilitate 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 Total | | | | | | 720,000.00 | | 1,440,000.00 | | 2,160,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| E07S0L | To facilitate 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 | Allowance | 220,000.00 | 1.00 | 220,000.00 | 2.00 | 440,000.00 | 4.00 | 880,000.00 | | |
| Activity Total | | | | | | 220,000.00 | | 440,000.00 | | 880,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| E07S0O | To settle monthly utility bills (internet bundles) Used for data entry immunization report at Izigo hc by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | bundle | 800,000.00 | 1.00 | 800,000.00 | 1.00 | 800,000.00 | 2.00 | 1,600,000.00 | | |
| Activity Total | | | | | | 800,000.00 | | 800,000.00 | | 1,600,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| E07S0P | To implement 4 emergency and other unforeseeable events at Izigo h/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 Total | | | | | | 1,500,000.00 | | 3,000,000.00 | | 4,500,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S03 | To settle monthly utility bills(Water, Electricity) at Kaigara Hc by june 2024 | | | | | | | | | | | |
| | 21121101 | Electricity | Bill | 500,000.00 | 12.00 | 6,000,000.00 | 24.00 | 12,000,000.00 | 12.00 | 6,000,000.00 | | |
| | 22002102 | Water Charges-Utilities | Bill | 500,000.00 | 12.00 | 6,000,000.00 | 13.00 | 6,500,000.00 | 14.00 | 7,000,000.00 | | |
| Activity Total | | | | | | 12,000,000.00 | | 18,500,000.00 | | 13,000,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| 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 | 1,800,000.00 | | |
| Activity Total | | | | | | 1,500,000.00 | | 1,650,000.00 | | 1,800,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S05 | To procure quarterly 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 | 6,000,000.00 | | |
| | 22003102 | Diesel | Litres | 4,000.00 | 650.00 | 2,600,000.00 | 800.00 | 3,200,000.00 | 1,000.00 | 4,000,000.00 | | |
| Activity Total | | | | | | 6,000,000.00 | | 7,200,000.00 | | 10,000,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S06 | To procure office 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 | 7,200,000.00 | | |
| Activity Total | | | | | | 2,400,000.00 | | 4,800,000.00 | | 7,200,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S07 | To procure 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 | 9,000,000.00 | | |
| Activity Total | | | | | | 3,000,000.00 | | 6,000,000.00 | | 9,000,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S0A | To facilitate payments of Kaigara HC Staffs who attending Emergency Meetings at DMO 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 Total | | | | | | 300,000.00 | | 7,200,000.00 | | 10,800,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S0B | To procure electricity and water equipment for repairment of infrastructure 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 Total | | | | | | 624,000.00 | | 624,000.00 | | 624,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S0D | To conduct maintenace and service of kaigara Hc ambulance by june 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 Total | | | | | | 700,000.00 | | 700,000.00 | | 700,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S0F | To procure airtime voucher for internet access of FFARS ,ILMS, DHIS2, NHIF ICHF and DQL users quartely at kaigara HC by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | Lumpsum | 70,000.00 | 12.00 | 840,000.00 | 24.00 | 1,680,000.00 | 36.00 | 2,520,000.00 | | |
| Activity Total | | | | | | 840,000.00 | | 1,680,000.00 | | 2,520,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S0T | To conduct 5 days workshop for developing kaigara health Centre annual plan for financial year 2022 to 2024 by june 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 | | |
| Activity Total | | | | | | 1,000,000.00 | | 2,000,000.00 | | 3,000,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kamachumu | | | | | | | | | | | | |
| E07S03 | To facilitate monthly payment of casual Labors (watchmen, Dispenser, Cleaners and Medical recorder) at Kamachumu HC by june 2024 | | | | | | | | | | | |
| | 21121110 | Casual Labourers | Each | 5,400,000.00 | 1.00 | 5,400,000.00 | 2.00 | 10,800,000.00 | 3.00 | 16,200,000.00 | | |
| Activity Total | | | | | | 5,400,000.00 | | 10,800,000.00 | | 16,200,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kamachumu | | | | | | | | | | | | |
| E07S05 | To settle monthly 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 | 6,000,000.00 | 8.00 | 8,000,000.00 | | |
| | 22002102 | Water Charges-Utilities | Bill | 1,500,000.00 | 1.00 | 1,500,000.00 | 2.00 | 3,000,000.00 | 3.00 | 4,500,000.00 | | |
| Activity Total | | | | | | 2,500,000.00 | | 9,000,000.00 | | 12,500,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kamachumu | | | | | | | | | | | | |
| E07S06 | To procure office working tools package (stationaries) for Kamachumu H/C by june 2024 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 733,000.00 | 1.00 | 733,000.00 | 2.00 | 1,466,000.00 | 3.00 | 2,199,000.00 | | |
| Activity Total | | | | | | 733,000.00 | | 1,466,000.00 | | 2,199,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kamachumu | | | | | | | | | | | | |
| E07S07 | To conduct 4 health governing committee meeting and 2 emergence meeting at Kamachumu h/c by June 2024 | | | | | | | | | | | |
| | 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 Total | | | | | | 600,000.00 | | 1,200,000.00 | | 1,800,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kamachumu | | | | | | | | | | | | |
| E07S0A | To procure airtime voucher for internet access of FFARS ,ILMS, DHIS2, NHIF ICHF and DQL users quartely at kamachumu 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 Total | | | | | | 1,000,000.00 | | 2,000,000.00 | | 3,000,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kamachumu | | | | | | | | | | | | |
| E07S0D | To procure 104 MTUHA books, OPD card file folders and patients cards for data collection, OPD number at june, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|-----------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 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 | 6,000,000.00 | | |
| Activity Total | | | | | | 1,000,000.00 | | 2,000,000.00 | | 6,000,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kimeya | | | | | | | | | | | | |
| E07S02 | To facilitate monthly fuel procurement of 10,000 liters of petrol and diesel for referral emergency and generator as back up for electricity when performing operations and office issues at Kimeya 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 | 1,680,000.00 | | |
| Activity Total | | | | | | 2,100,000.00 | | 1,260,000.00 | | 1,680,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kimeya | | | | | | | | | | | | |
| E07S05 | To conduct 5 days annual budgeting preview planning workshop meeting 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 Total | | | | | | 1,200,000.00 | | 750,000,000.00 | | 72,000,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kimeya | | | | | | | | | | | | |
| E07S06 | To conduct quartely collection of blood sample product from people approxomately 1000 donors and transport it to District hospital from Kimeya h/c by june 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 Total | | | | | | 600,000.00 | | 1,500,000.00 | | 3,000,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kimeya | | | | | | | | | | | | |
| E07S07 | To facilitate monthly prepatation and submission of NHIF and ichf claim reports from kimeya h/c to regional level by june 2024 | | | | | | | | | | | |
| | 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 Total | | | | | | 480,000.00 | | 480,000.00 | | 600,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kimeya | | | | | | | | | | | | |
| E07S08 | To facilitate quarterly payment of two emergencies and 4 Legal HFGC meeting at Kimeya 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 Total | | | | | | 1,200,000.00 | | 480,000.00 | | 720,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kimeya | | | | | | | | | | | | |
| E07S09 | To procure airtime voucher for internet access of FFARS ,ILMS, DHIS2, NHIF ICHF and DQL users quartely at Kimeya hc 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 Total | | | | | | 400,000.00 | | 2,400,000.00 | | 3,200,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kimeya | | | | | | | | | | | | |
| E07S0B | To facilitate payment of health facility staffs for attending DMO's and DED's meeting from Kimeya h/c by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | Allowance | 60,000.00 | 8.00 | 480,000.00 | 2.00 | 120,000.00 | 3.00 | 180,000.00 | | |
| Activity Total | | | | | | 480,000.00 | | 120,000.00 | | 180,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kimeya | | | | | | | | | | | | |
| E07S0G | To settle monthly 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 | 6,000,000.00 | | |
| | 22002102 | Water Charges-Utilities | Lumpsum | 3,300,000.00 | 1.00 | 3,300,000.00 | 2.00 | 6,600,000.00 | 2.00 | 6,600,000.00 | | |
| Activity Total | | | | | | 5,300,000.00 | | 10,600,000.00 | | 12,600,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| E07S05 | To facilitate monthly salary for assistant accountant at Nshamba HC by 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 | 8,283,600.00 | | |
| Activity Total | | | | | | 5,522,400.00 | | 2,761,200.00 | | 8,283,600.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| E07S07 | To facilitate monthly payment of 4 casual Labors (watchmen, Cleaners and Medical recorder) at Nshamba HC by june 2024 | | | | | | | | | | | |
| | 22020108 | Direct Labour (contracted or casual hire) | Quarterly | 400,000.00 | 12.00 | 4,800,000.00 | 2.00 | 800,000.00 | 6.00 | 2,400,000.00 | | |
| Activity Total | | | | | | 4,800,000.00 | | 800,000.00 | | 2,400,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| E07S09 | To facilitate the payment of ten staffs who attended the meeting to DMO office at Nshamba 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 Total | | | | | | 600,000.00 | | 1,200,000.00 | | 3,600,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| E07S0C | To conduct 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 | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 6.00 | 6,000,000.00 | | |
| Activity Total | | | | | | 1,000,000.00 | | 2,000,000.00 | | 6,000,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| E07S0E | To conduct quarterly 4 HFGC meetings and two for emergencies at Nshamba h/c by june 2024 | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Lumpsum | 833,280.00 | 1.00 | 833,280.00 | 2.00 | 1,666,560.00 | 6.00 | 4,999,680.00 | | |
| Activity Total | | | | | | 833,280.00 | | 1,666,560.00 | | 4,999,680.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| E07S0J | To facilitate procurement of stationaries for office use @ Nshamba HC by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 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 | 3,600,000.00 | | |
| Activity Total | | | | | | 600,000.00 | | 1,200,000.00 | | 3,600,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| E13S05 | To facilitate on job training to health workers at Kaigara HC by june 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 120,000.00 | 10.00 | 1,200,000.00 | 72.00 | 8,640,000.00 | 72.00 | 8,640,000.00 | | |
| Activity Total | | | | | | 1,200,000.00 | | 8,640,000.00 | | 8,640,000.00 | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F21 Family and Child Welfare Services improved from 65% to 70% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| F21S01 | To conduct eyes and teeth screening at Nshamba Health center by june 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Lumpsum | 2,000,000.00 | 1.00 | 2,000,000.00 | 2.00 | 4,000,000.00 | 6.00 | 12,000,000.00 | | |
| Activity Total | | | | | | 2,000,000.00 | | 4,000,000.00 | | 12,000,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y01 Prevalence of stuting among under five reduced from 39.8% to 34.8% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kamachumu | | | | | | | | | | | | |
| Y01S02 | To Conduct bi-Annual Campaign of Vit A Supplementation and De worming to Under five Children at Kachumu HC by June 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 Total | | | | | | 1,000,000.00 | | 1,000,000.00 | | 1,500,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|-----------------------|--------------------------|-------------------------|--------------------------|-----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y07 Nutrition management is improved from 60% to 80% at all levels of administration by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kimeya | | | | | | | | | | | | |
| Y07S02 | To conduct bi annal Vitamin A outreach supplementation ,deworning for under -five children in five villages session of Runazi, kite me, kasharunga, mashekuro,,na kamatojo by june 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 Total | | | | | | 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 Dispensaries | | | | | | | | | | | | |
| 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 | v | RPM | x |
| Facility: Bisheke | | | | | | | | | | | | |
| C20S09 | To procure 4 kits 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 Total | | | | | | 335,200.00 | | 335,200.00 | | 335,200.00 | | |
| 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 | v | RPM | x |
| Facility: Buganguzi | | | | | | | | | | | | |
| C20S07 | To procure 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 Total | | | | | | 1,401,674.00 | | 2,803,348.00 | | 5,606,696.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Bugara | | | | | | | | | | | | |
| C20S02 | To procure 4 kits 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 Total | | | | | | 383,684.00 | | 767,368.00 | | 767,368.00 | | |
| 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 | v | RPM | x |
| Facility: Bugasha | | | | | | | | | | | | |
| C20S03 | To procure quarterly 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 Total | | | | | | 125,000.00 | | 125,000.00 | | 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 | v | RPM | x |
| Facility: Bumbire | | | | | | | | | | | | |
| C20S08 | To procure 4 Kits of Medicines and Medical supplies at Bumbire dispensary by june 2024 | | | | | | | | | | | |
| | 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 Total | | | | | | 1,420,200.00 | | 17,042,400.00 | | 17,042,400.00 | | |
| 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 | v | RPM | x |
| Facility: Burigi | | | | | | | | | | | | |
| C20S04 | To procure and distribute 1 kit of essential medicines, medical equipment's an laboratory diagnostic at Burigi dispensary by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|---|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22004102 | Drugs and Medicines | kit | 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 | | 2,740,480.00 | | 5,138,400.00 | | |
| 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 | v | RPM | x |
| Facility: Bushekya | | | | | | | | | | | | |
| 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 | 2,000,000.00 | | |
| Activity Total | | | | | | 500,000.00 | | 1,000,000.00 | | 2,000,000.00 | | |
| 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 | v | RPM | x |
| Facility: Goziba | | | | | | | | | | | | |
| 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 | 549,120.00 | 4.00 | 1,098,240.00 | | |
| Activity Total | | | | | | 1,830,400.00 | | 3,660,800.00 | | 7,321,600.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ilemera | | | | | | | | | | | | |
| C20S08 | To procure 4 kits of medicine, medical Equipment and medical supply at Ilemera dispensary by june 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 184,800.00 | 4.00 | 739,200.00 | 8.00 | 1,478,400.00 | 12.00 | 2,217,600.00 | | |
| Activity Total | | | | | | 739,200.00 | | 1,478,400.00 | | 2,217,600.00 | | |
| 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 | v | RPM | x |
| Facility: Kabale"B" | | | | | | | | | | | | |
| C20S0B | To Facilitate procurement of 4 Kits of essential medicine,medical equipment and diagnostic supplies for Kabale B Dispensary 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 Total | | | | | | 400,000.00 | | 200,000.00 | | 600,000.00 | | |
| 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 | v | RPM | x |
| Facility: Kagoma | | | | | | | | | | | | |
| C20S04 | To procure 4 kits of medicines, medical equipment and diagnostic supplies at Kagoma Dispensary by June 2024. | | | | | | | | | | | |
| | 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 Total | | | | | | 1,971,200.00 | | 3,942,400.00 | | 7,884,800.00 | | |
| 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 | v | RPM | x |
| Facility: Karambi | | | | | | | | | | | | |
| C20S05 | TTo procure 4 kits of Medicines,medical supply and medical equipments at Karambi disp by june 2023. | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22004102 | Drugs and Medicines | Drugs | 410,400.00 | 1.00 | 410,400.00 | 1.00 | 410,400.00 | 1.00 | 410,400.00 | | |
| Activity Total | | | | | | 410,400.00 | | 410,400.00 | | 410,400.00 | | |
| 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 | v | RPM | x |
| Facility: Kasindaga | | | | | | | | | | | | |
| C20S01 | To procure 4 Kits of Medicine and Medical equipments at Kasindaga dispensary by June 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | Lumpsum | 591,360.04 | 1.00 | 591,360.04 | 6.00 | 3,548,160.24 | 16.00 | 9,461,760.64 | | |
| Activity Total | | | | | | 591,360.04 | | 3,548,160.24 | | 9,461,760.64 | | |
| 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 | v | RPM | x |
| Facility: Katembe | | | | | | | | | | | | |
| C20S03 | To facilitate quaternary procurement of 4 kits of medicine, medical equipment, and medical supplies at Katembe dispensary by June 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 253,664.00 | 1.00 | 253,664.00 | 4.00 | 1,014,656.00 | 8.00 | 2,029,312.00 | | |
| Activity Total | | | | | | 253,664.00 | | 1,014,656.00 | | 2,029,312.00 | | |
| 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 | v | RPM | x |
| Facility: Kibanga | | | | | | | | | | | | |
| 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 | 12,648,000.00 | | |
| Activity Total | | | | | | 2,529,600.00 | | 12,648,000.00 | | 12,648,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kihwera | | | | | | | | | | | | |
| C20S08 | To procure 4 kits of medicine and medical equipment from msd by kihwera dispensaryby 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 Total | | | | | | 1,724,800.00 | | 3,449,600.00 | | 5,174,400.00 | | |
| 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 | v | RPM | x |
| Facility: Kimwani | | | | | | | | | | | | |
| C20S05 | To procure and distribute quartely 1 kit of essential medicines, medical equipment's and laboratory diagnostic at Kimwani dispensary by June 2024 | | | | | | | | | | | |
| | 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 Total | | | | | | 470,400.00 | | 940,800.00 | | 1,411,200.00 | | |
| 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 | v | RPM | x |
| Facility: Kishanda | | | | | | | | | | | | |
| C20S0D | T0 procure 2 kits of essential and medical supplies at kishanda Dispensary by june 2024 | | | | | | | | | | | |
| | 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 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|----------------------|-----|---|
| | | Segment 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 | | | | | | 1,346,980.00 | | 1,346,980.00 | | 1,346,980.00 | | |
| 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 | v | RPM | x |
| Facility: Kyamyorwa | | | | | | | | | | | | |
| C20S0D | to procure quaternary 4 kits of medicine and medical equipment from MSD at kyamyorwa dispensary by June 2024. | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 352,000.00 | 1.00 | 352,000.00 | 2.00 | 704,000.00 | 42.00 | 14,784,000.00 | | |
| Activity Total | | | | | | 352,000.00 | | 704,000.00 | | 14,784,000.00 | | |
| 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 | v | RPM | x |
| Facility: Kyebitembe | | | | | | | | | | | | |
| C20S0C | To procure 4 kits of medicine, medical supply and medical equipment at kyebitembe dispensary 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 Total | | | | | | 1,318,000.00 | | 1,318,000.00 | | 1,318,000.00 | | |
| 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 | v | RPM | x |
| Facility: Kyota | | | | | | | | | | | | |
| C20S05 | To procure 4 kits of medicine, medical, equipment and diagnostic supplies at KYOTA by JUNE 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22004102 | Drugs and Medicines | kit | 240,000.00 | 1.00 | 240,000.00 | 9.00 | 2,160,000.00 | 9.00 | 2,160,000.00 | | |
| Activity Total | | | | | | 240,000.00 | | 2,160,000.00 | | 2,160,000.00 | | |
| 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 | v | RPM | x |
| Facility: Mafumbo | | | | | | | | | | | | |
| C20S04 | To procure 4 kits of medicine and medical supplies at Mafumbo dispensary by june 2024 | | | | | | | | | | | |
| | 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 Total | | | | | | 1,243,760.00 | | 621,880.00 | | 932,820.00 | | |
| 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 | v | RPM | x |
| Facility: Mazinga | | | | | | | | | | | | |
| C20S08 | To procure 4 kits of drugs and medical equipments at mazinga dispensary by june 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 241,000.00 | 4.00 | 964,000.00 | 12.00 | 2,892,000.00 | 16.00 | 3,856,000.00 | | |
| Activity Total | | | | | | 964,000.00 | | 2,892,000.00 | | 3,856,000.00 | | |
| 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 | v | RPM | x |
| Facility: Mubunda | | | | | | | | | | | | |
| C20S0L | To procurement 4 kit of medicine and Medical equipment by June 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 1,108,800.00 | 4.00 | 4,435,200.00 | 4.00 | 4,435,200.00 | 4.00 | 4,435,200.00 | | |
| Activity Total | | | | | | 4,435,200.00 | | 4,435,200.00 | | 4,435,200.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Murumo | | | | | | | | | | | | |
| C20S02 | To procure 4 kits of medicines, medical equipment and diagnostic supplies at Murumo Dispensary by June 2024. | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 704,000.00 | 1.00 | 704,000.00 | 2.00 | 1,408,000.00 | 4.00 | 2,816,000.00 | | |
| Activity Total | | | | | | 704,000.00 | | 1,408,000.00 | | 2,816,000.00 | | |
| 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 | v | RPM | x |
| 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 | 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 | | | | | | 852,640.00 | | 852,640.00 | | 852,640.00 | | |
| 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 | v | RPM | x |
| Facility: Nyakabango | | | | | | | | | | | | |
| C20S07 | To procure 4 Kits of medicine and medical supply at Nyakabango dispensary by june 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 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 | | | | | | 300,000.00 | | 300,000.00 | | 300,000.00 | | |
| 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 | v | RPM | x |
| Facility: Nyamilanda | | | | | | | | | | | | |
| C20S0H | To procure 4 kits of medicines,medical supply and medical equipments 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 Total | | | | | | 500,000.00 | | 500,000.00 | | 500,000.00 | | |
| 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 | v | RPM | x |
| Facility: Omurunazi | | | | | | | | | | | | |
| C20S0D | To procure 4 kits of essential medicine and medical equipment and laboratory diagnostic quaternary at Omurunazi disp by June 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 Total | | | | | | 739,200.00 | | 739,200.00 | | 739,200.00 | | |
| 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 | v | RPM | x |
| Facility: Rugando | | | | | | | | | | | | |
| C20S08 | To procure 4 kits of medicine and medical supplies at rugando dispensary by june 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 1,103,875.00 | 1.00 | 1,103,875.00 | 2.00 | 2,207,750.00 | 4.00 | 4,415,500.00 | | |
| Activity Total | | | | | | 1,103,875.00 | | 2,207,750.00 | | 4,415,500.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Rugando | | | | | | | | | | | | |
| C20S09 | To pay 1 watchman and 1 environmental cleaner at rugando dispensary by june 2024 | | | | | | | | | | | |
| | 22032126 | Security Services | Person | 100,000.00 | 12.00 | 1,200,000.00 | 36.00 | 3,600,000.00 | 36.00 | 3,600,000.00 | | |
| Activity Total | | | | | | 1,200,000.00 | | 3,600,000.00 | | 3,600,000.00 | | |
| 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 | v | RPM | x |
| Facility: Rugando | | | | | | | | | | | | |
| C20S0A | To submit report to DMO's office at rugando dispensary by june 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 12.00 | 360,000.00 | 16.00 | 480,000.00 | 16.00 | 480,000.00 | | |
| Activity Total | | | | | | 360,000.00 | | 480,000.00 | | 480,000.00 | | |
| 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 | v | RPM | x |
| Facility: Ruhanga | | | | | | | | | | | | |
| C20S0A | To facilitate procurement of 4kits of drugs and medicine at Ruhanga dispensary by June, 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 468,160.00 | 4.00 | 1,872,640.00 | 10.00 | 4,681,600.00 | 18.00 | 8,426,880.00 | | |
| Activity Total | | | | | | 1,872,640.00 | | 4,681,600.00 | | 8,426,880.00 | | |
| 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 | v | RPM | x |
| Facility: Rushwa | | | | | | | | | | | | |
| C20S06 | To procure 4 kits of Drug, medicine and medical equipments at Rushwa dispensary by June 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22004102 | Drugs and Medicines | kit | 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 Total | | | | | | 1,954,899.84 | | 31,278,397.44 | | 39,097,996.80 | | |
| 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 | v | RPM | x |
| Facility: Rutoro | | | | | | | | | | | | |
| C20S02 | To procure 4 kits of medicines, medical equipment and diagnostic supplies at Rutoro Dispensary by June 2024. | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 352,000.00 | 1.00 | 352,000.00 | 2.00 | 704,000.00 | 4.00 | 1,408,000.00 | | |
| Activity Total | | | | | | 352,000.00 | | 704,000.00 | | 1,408,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C21 Increase number of registered DLDM shops from 30 to 50 by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mubunda | | | | | | | | | | | | |
| C21S01 | To 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 Total | | | | | | 500,000.00 | | 750,000.00 | | 750,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C37 Good working condition status of medical equipment improved from 65% to 90% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kibanga | | | | | | | | | | | | |
| C37S01 | To facilitate quarterly payments of electricity bills for Kibanga dispensary by June 2024 | | | | | | | | | | | |
| | 22001116 | Purchased Electricity - TANESCO | Bill | 125,000.00 | 4.00 | 500,000.00 | 4.00 | 500,000.00 | 4.00 | 500,000.00 | | |
| Activity Total | | | | | | 500,000.00 | | 500,000.00 | | 500,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C37 Good working condition status of medical equipment improved from 65% to 90% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kishanda | | | | | | | | | | | | |
| C37S01 | To refill gas cooker for sterilization 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 Total | | | | | | 420,000.00 | | 210,000.00 | | 210,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C37 Good working condition status of medical equipment improved from 65% to 90% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mubunda | | | | | | | | | | | | |
| C37S01 | To facilitate payment wages for casual labours {cleaners, watch man} at Mubunda dispensary 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 Total | | | | | | 800,000.00 | | 800,000.00 | | 800,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C37 Good working condition status of medical equipment improved from 65% to 90% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Omurunazi | | | | | | | | | | | | |
| C37S01 | TO facilitate payment for electricity supply at Omurunazi dispensary by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 21121101 | Electricity | Meter | 125,000.00 | 4.00 | 500,000.00 | 4.00 | 500,000.00 | 4.00 | 500,000.00 | | |
| Activity Total | | | | | | 500,000.00 | | 500,000.00 | | 500,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Infant Mortality rate reduced from 25 to 15 per live birth by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Buganguzi | | | | | | | | | | | | |
| 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 | | | | | | 316,726.00 | | 633,452.00 | | 1,266,904.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Infant Mortality rate reduced from 25 to 15 per live birth by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Bugara | | | | | | | | | | | | |
| C22S06 | To faciitate 4 payment of staff who assist referral of pregnant women from Bugara dispensary to Kaigara Hearth center 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 | | | | | | 60,000.00 | | 60,000.00 | | 60,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Infant Mortality rate reduced from 25 to 15 per live birth by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kagoma | | | | | | | | | | | | |
| C22S0A | To conduct 48 RCH Mobile Outreaches at Kagoma 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 | 2,880,000.00 | | |
| Activity Total | | | | | | 720,000.00 | | 1,440,000.00 | | 2,880,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Infant Mortality rate reduced from 25 to 15 per live birth by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mafumbo | | | | | | | | | | | | |
| C22S05 | To conduct 2 campaign of vitamin A and deworming at Mafumbo by june 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Each | 228,400.00 | 2.00 | 456,800.00 | 3.00 | 685,200.00 | 4.00 | 913,600.00 | | |
| Activity Total | | | | | | 456,800.00 | | 685,200.00 | | 913,600.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C23 Martenal Mortality rate reduced from 6 to 3 per live birth by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Bushekya | | | | | | | | | | | | |
| C23S02 | To facilitate printing 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 | 856,320.00 | | |
| Activity Total | | | | | | 214,080.00 | | 428,160.00 | | 856,320.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C23 Martenal Mortality rate reduced from 6 to 3 per live birth by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kyebitembe | | | | | | | | | | | | |
| C23S07 | To conduct martenal outreaches of family planning in 2 villages of Kagasha and Bihata from kyebitembe dispensary by june 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 Total | | | | | | 480,000.00 | | 2,400,000.00 | | 2,400,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C23 Martenal Mortality rate reduced from 6 to 3 per live birth by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mafumbo | | | | | | | | | | | | |
| C23S03 | To refill gas cylinder at Mafumbo dispensary by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 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 | | | | | | 390,000.00 | | 260,000.00 | | 390,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C23 Martenal Mortality rate reduced from 6 to 3 per live birth by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mubunda | | | | | | | | | | | | |
| C23S0C | To conduct 5 Outreach of HPV at Schools of kakoma,Bihanga,Kyaibumba,Burungura,Kangoma and Nyakishozi at Mubunda by june 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Lumpsum | 250,000.00 | 2.00 | 500,000.00 | 4.00 | 1,000,000.00 | 4.00 | 1,000,000.00 | | |
| Activity Total | | | | | | 500,000.00 | | 1,000,000.00 | | 1,000,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C23 Martenal Mortality rate reduced from 6 to 3 per live birth by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ruhanga | | | | | | | | | | | | |
| C23S0D | To facilitate procurement of fuel for referral services at Ruhanga by 2024 | | | | | | | | | | | |
| | 21121111 | Diesel Allowance | Litres | 74,560.00 | 1.00 | 74,560.00 | 4.00 | 298,240.00 | 9.00 | 671,040.00 | | |
| Activity Total | | | | | | 74,560.00 | | 298,240.00 | | 671,040.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C24 Number of under five deaths reduced from 36 to 25 by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Bisheke | | | | | | | | | | | | |
| C24S01 | To conduct 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 Total | | | | | | 200,000.00 | | 200,000.00 | | 200,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C24 Number of under five deaths reduced from 36 to 25 by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Bisheke | | | | | | | | | | | | |
| C24S03 | To re-fill 6 LP gas 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 Total | | | | | | 240,000.00 | | 240,000.00 | | 240,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C24 Number of under five deaths reduced from 36 to 25 by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kabale"B" | | | | | | | | | | | | |
| C24S04 | To Facilitate Re felling of Bottle gases for Kabale B Dispensary by Jun 2024 | | | | | | | | | | | |
| | 22003106 | Bottled Gas | Bottle | 66,400.00 | 2.00 | 132,800.00 | 2.00 | 132,800.00 | 8.00 | 531,200.00 | | |
| Activity Total | | | | | | 132,800.00 | | 132,800.00 | | 531,200.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C24 Number of under five deaths reduced from 36 to 25 by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kishanda | | | | | | | | | | | | |
| C24S06 | To refill gas cylinder for refrigerator at Kishanda Dispensary by june 2024 | | | | | | | | | | | |
| | 22003106 | Bottled Gas | Kilogram | 82,170.00 | 6.00 | 493,020.00 | 6.00 | 493,020.00 | 8.00 | 657,360.00 | | |
| Activity Total | | | | | | 493,020.00 | | 493,020.00 | | 657,360.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C29 Prevalence rate of Malaria case reduced from 31% to 10% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mubunda | | | | | | | | | | | | |
| C29S04 | To facilitate payment of staffs who participated in malariacampaign at kakoma,bihanga,burungura,kyaibumba,kitoko,kishoju by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | Lumpsum | 285,000.00 | 4.00 | 1,140,000.00 | 4.00 | 1,140,000.00 | 4.00 | 1,140,000.00 | | |
| Activity Total | | | | | | 1,140,000.00 | | 1,140,000.00 | | 1,140,000.00 | | |
| Objective: C Access 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 | x | FYDP | v | RPM | x |
| Facility: Burigi | | | | | | | | | | | | |
| C49S01 | To facilitate payment of extra-duty allowance to an assistant accountant at Burigi 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 | | | | | | 360,000.00 | | 60,000.00 | | 90,000.00 | | |
| Objective: C Access 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 | x | FYDP | v | RPM | x |
| Facility: Kihwera | | | | | | | | | | | | |
| C49S01 | To facilitate payment of 2 casual workers at Kihwera Dispensary by June 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Month | 100,000.00 | 22.00 | 2,200,000.00 | 24.00 | 2,400,000.00 | 36.00 | 3,600,000.00 | | |
| Activity Total | | | | | | 2,200,000.00 | | 2,400,000.00 | | 3,600,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D10 Health care waste management improved at facility from 70% to 90% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Bumbire | | | | | | | | | | | | |
| D10S02 | To facilitate payment of one watchman at Bumbire dispensary by june 2024 | | | | | | | | | | | |
| | 21121110 | Casual Labourers | Days | 60,000.00 | 12.00 | 720,000.00 | 24.00 | 1,440,000.00 | 24.00 | 1,440,000.00 | | |
| Activity Total | | | | | | 720,000.00 | | 1,440,000.00 | | 1,440,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D10 Health care waste management improved at facility from 70% to 90% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kasindaga | | | | | | | | | | | | |
| D10S01 | to procure cleanliness 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 Total | | | | | | 80,000.00 | | 40,000.00 | | 120,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D10 Health care waste management improved at facility from 70% to 90% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kishanda | | | | | | | | | | | | |
| D10S01 | To facillitate quatery payment for 1 casue worker at kishanda Dispensary by june 2024 | | | | | | | | | | | |
| | 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 Total | | | | | | 600,000.00 | | 600,000.00 | | 600,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D10 Health care waste management improved at facility from 70% to 90% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kyebitembe | | | | | | | | | | | | |
| D10S01 | To facilitate procurement of 2 sets of cleaning equipments,materials at kyebitembe dispensary 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 Total | | | | | | 500,000.00 | | 8,000,000.00 | | 6,000,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D10 Health care waste management improved at facility from 70% to 90% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muyenje | | | | | | | | | | | | |
| D10S01 | To procure 10 kits of cleaning supplies and equipments for Health care waste Management for muyenje Dispensary on quarterly basis by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22001113 | Cleaning Supplies | kit | 639,360.00 | 1.00 | 639,360.00 | 1.00 | 639,360.00 | 1.00 | 639,360.00 | | |
| Activity Total | | | | | | 639,360.00 | | 639,360.00 | | 639,360.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D12 Household sanitation and Personal hygiene improved from 70% to 78% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mafumbo | | | | | | | | | | | | |
| D12S01 | to procure cleaning 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 Total | | | | | | 600,000.00 | | 300,000.00 | | 450,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D12 Household sanitation and Personal hygiene improved from 70% to 78% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mubunda | | | | | | | | | | | | |
| D12S02 | To facilitate procurement of cleaning equipment at Mubunda dispensary 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 Total | | | | | | 1,000,000.00 | | 1,000,000.00 | | 1,000,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D13 Safe water supply increased in health facilities from 50% to 80% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kishanda | | | | | | | | | | | | |
| D13S01 | T0 settle 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 Total | | | | | | 600,000.00 | | 600,000.00 | | 600,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Bisheke | | | | | | | | | | | | |
| E07S02 | To facilitate payment of health govement committee meeting at Bisheke 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 Total | | | | | | 360,000.00 | | 360,000.00 | | 360,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Bisheke | | | | | | | | | | | | |
| E07S03 | To facilitate payment of casual lobors at Bisheke Dispensary by june 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 Total | | | | | | 960,000.00 | | 960,000.00 | | 3,840,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Bisheke | | | | | | | | | | | | |
| E07S09 | To facilitate monthly payment for Bisheke dispensary office to run its administrative duties and obligation by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Month | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | |
| Activity Total | | | | | | 120,000.00 | | 120,000.00 | | 120,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Bisheke | | | | | | | | | | | | |
| E07S0A | To facilitate monthly preparation and submission of MTUHA reports at DMOs offices for Bisheke dispensary by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | |
| Activity Total | | | | | | 120,000.00 | | 120,000.00 | | 120,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Bisheke | | | | | | | | | | | | |
| E07S0B | To facilitate 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 Total | | | | | | 240,000.00 | | 240,000.00 | | 240,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Bisheke | | | | | | | | | | | | |
| E07S0C | To facilitate monthly bank reconciliation and financial reports submission by assist.accountant for Bisheke dispensary 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 Total | | | | | | 240,800.00 | | 481,600.00 | | 1,444,800.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Buganguzi | | | | | | | | | | | | |
| 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 | 480,000.00 | | |
| Activity Total | | | | | | 480,000.00 | | 240,000.00 | | 480,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Buganguzi | | | | | | | | | | | | |
| E07S03 | To facilitate payment of 2 Casual Labourers (Security Man and Cleaner) 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 | 3,600,000.00 | | |
| Activity Total | | | | | | 1,800,000.00 | | 1,800,000.00 | | 3,600,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Buganguzi | | | | | | | | | | | | |
| E07S04 | To facilitate payment of 2 Staffs who participating at CCHP activities at Buganguzi Disp. 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 | 1,200,000.00 | | |
| Activity Total | | | | | | 900,000.00 | | 600,000.00 | | 1,200,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Buganguzi | | | | | | | | | | | | |
| E07S05 | To facilitate monthly 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 | 2,000,000.00 | | |
| Activity Total | | | | | | 500,000.00 | | 1,000,000.00 | | 2,000,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Buganguzi | | | | | | | | | | | | |
| E07S06 | To procure 50 MTUHA books at Buganguzi Disp. by June 2024. | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 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 | 4.00 | 4,000,000.00 | | |
| Activity Total | | | | | | 1,000,000.00 | | 2,000,000.00 | | 4,000,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Buganguzi | | | | | | | | | | | | |
| E07S0E | To facilitate monthly 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 Total | | | | | | 360,000.00 | | 720,000.00 | | 2,160,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Bugara | | | | | | | | | | | | |
| E07S01 | To procure 4 Dozens of Cleaning Materials at Bugara Disp by June 2024. | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Dozen | 54,556.00 | 1.00 | 54,556.00 | 1.00 | 54,556.00 | 1.00 | 54,556.00 | | |
| Activity Total | | | | | | 54,556.00 | | 54,556.00 | | 54,556.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Bugara | | | | | | | | | | | | |
| E07S02 | To facilitate payment of Electricity Bills for Bugara Disp. by June 2024 | | | | | | | | | | | |
| | 22002101 | Electricity-Utilities | Month | 30,000.00 | 12.00 | 360,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | | |
| Activity Total | | | | | | 360,000.00 | | 30,000.00 | | 30,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Bugara | | | | | | | | | | | | |
| E07S03 | To procure Stationaries 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 Total | | | | | | 123,120.00 | | 123,120.00 | | 123,120.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Bugara | | | | | | | | | | | | |
| E07S06 | To facilitate payment of 1 Staff who submitting monthly reports to DMO 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 Total | | | | | | 240,000.00 | | 20,000.00 | | 20,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Bugara | | | | | | | | | | | | |
| E07S07 | To facilitate payment of Extra Duty for 1 Staff who attending meeting at DMO from Bugara Disp by June 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Quarterly | 60,000.00 | 4.00 | 240,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | |
| Activity Total | | | | | | 240,000.00 | | 60,000.00 | | 60,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Bugasha | | | | | | | | | | | | |
| E07S02 | To facilitate payment to Health care workers who attended meetings at DMOS office for Bugasha dispensary by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | 25,000.00 | 12.00 | 300,000.00 | 2.00 | 50,000.00 | 3.00 | 75,000.00 | | |
| Activity Total | | | | | | 300,000.00 | | 50,000.00 | | 75,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Bugasha | | | | | | | | | | | | |
| E07S07 | To facilitate 3 staffs involving to develop health facility planning by june 2024 at Bugasha 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 | | | | | | 200,000.00 | | 400,000.00 | | 400,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Bugasha | | | | | | | | | | | | |
| E07S0A | To facilitate payment of monthly allowance to Accountant who preparing 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 | | | | | | 360,000.00 | | 60,000.00 | | 90,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Bumbire | | | | | | | | | | | | |
| E07S03 | To conduct monthly preperation and submission of Mtuha reports to DMOS office for Bumbire dispensary by june 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 | | | | | | 360,000.00 | | 360,000.00 | | 720,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Bumbire | | | | | | | | | | | | |
| E07S04 | To facilitate payment to Health care workers who attended meetings at DMOS office for Bumbire dispensary by june 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Lumpsum | 60.00 | 6.00 | 360.00 | 12.00 | 720.00 | 18.00 | 1,080.00 | | |
| Activity Total | | | | | | 360.00 | | 720.00 | | 1,080.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Bumbire | | | | | | | | | | | | |
| E07S05 | To facilitate payment of Health care workers who prepared financial technical report at Bumbire dispensary by june 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 | | | | | | 360,000.00 | | 360,000.00 | | 720,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Bumbire | | | | | | | | | | | | |
| E07S06 | To facilitate payment of Facility Health Governing Committe Members at Bumbire dispensary 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 Total | | | | | | 360,000.00 | | 360,000.00 | | 720,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Bumbire | | | | | | | | | | | | |
| E07S07 | To facilitate payment of on call allowances at Bumbire dispensary by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 30.00 | 600,000.00 | 40.00 | 800,000.00 | 50.00 | 1,000,000.00 | | |
| Activity Total | | | | | | 600,000.00 | | 800,000.00 | | 1,000,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Bumbire | | | | | | | | | | | | |
| E07S08 | To facilitate payment of health care workers who prepared budget of 2024/2025 at Bumbire dispensary by june 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 Total | | | | | | 540,000.00 | | 540,000.00 | | 1,080,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Bumbire | | | | | | | | | | | | |
| E07S09 | To procure stationeries 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 | | | | | | 31,040.00 | | 124,160.00 | | 372,480.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Bumbire | | | | | | | | | | | | |
| E07S0C | To facilitate payment 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 Total | | | | | | 180,000.00 | | 60,000.00 | | 90,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Burigi | | | | | | | | | | | | |
| E07S01 | To facilitate payment of 1 casual Labors, and 1 watchmen at Burigi dispensary by JUNE 2024 | | | | | | | | | | | |
| | 21112107 | Casual Labourers-Non Pensionable | Contract | 100,000.00 | 6.00 | 600,000.00 | 13.00 | 1,300,000.00 | 12.00 | 1,200,000.00 | | |
| Activity Total | | | | | | 600,000.00 | | 1,300,000.00 | | 1,200,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Burigi | | | | | | | | | | | | |
| E07S05 | To conduct 4 HFGC meetings quarterly and two for emergencies at Burigi dispensary by june 2024 | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 277,840.00 | 1.00 | 277,840.00 | 2.00 | 555,680.00 | 3.00 | 833,520.00 | | |
| Activity Total | | | | | | 277,840.00 | | 555,680.00 | | 833,520.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Bushekya | | | | | | | | | | | | |
| E07S01 | To conduct 4 Main and 2 Emergency HFGC meetings at Bushekya Dispensary by June 2024. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person days | 600,000.00 | 1.00 | 600,000.00 | 2.00 | 1,200,000.00 | 4.00 | 2,400,000.00 | | |
| Activity Total | | | | | | 600,000.00 | | 1,200,000.00 | | 2,400,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Bushekya | | | | | | | | | | | | |
| E07S03 | To facilitate payment of 2 Casual Labourers (Security Man and Cleaner) at Bushekya Disp. by June 2024. | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 21121110 | Casual Labourers | Person days | 1,560,000.00 | 1.00 | 1,560,000.00 | 2.00 | 3,120,000.00 | 4.00 | 6,240,000.00 | | |
| Activity Total | | | | | | 1,560,000.00 | | 3,120,000.00 | | 6,240,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Bushekya | | | | | | | | | | | | |
| E07S06 | To procure 2 Dozen 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 | | | | | | 300,000.00 | | 300,000.00 | | 600,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Bushekya | | | | | | | | | | | | |
| E07S07 | To facilitate payment of 1 Staffs who submitting Monthly Reports at DMOs office from Bushekya Disp. by June 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 360,000.00 | 1.00 | 360,000.00 | 2.00 | 720,000.00 | 4.00 | 1,440,000.00 | | |
| Activity Total | | | | | | 360,000.00 | | 720,000.00 | | 1,440,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Goziba | | | | | | | | | | | | |
| E07S04 | To facilitate 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 | 1,440,000.00 | | |
| Activity Total | | | | | | 360,000.00 | | 720,000.00 | | 1,440,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Goziba | | | | | | | | | | | | |
| E07S05 | To facilitate payment of 10 Staffs who participitating at 6 HFGC meetings at Goziba Disp. by June 2024 | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person days | 480,000.00 | 1.00 | 480,000.00 | 2.00 | 960,000.00 | 4.00 | 1,920,000.00 | | |
| Activity Total | | | | | | 480,000.00 | | 960,000.00 | | 1,920,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Goziba | | | | | | | | | | | | |
| E07S06 | To procure 15 MTUHA 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 | 582,400.00 | | |
| Activity Total | | | | | | 145,600.00 | | 291,200.00 | | 582,400.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Ikuza | | | | | | | | | | | | |
| E07S01 | To conduct 4 Main and 2 Emergency HFGC meetings at Ikuza Dispensary by June 2024. | | | | | | | | | | | |
| | 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 Total | | | | | | 280,000.00 | | 4,900,000.00 | | 10,500,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Ikuza | | | | | | | | | | | | |
| E07S09 | To facilitate payment of 2 Casual Labourers (Security Man and Cleaner) at Ikuza Disp. by June 2024. | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|----------------------|--------------------------|-----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 21121110 | Casual Labourers | Month | 900,000.00 | 1.00 | 900,000.00 | 80.00 | 72,000,000.00 | 120.00 | 108,000,000.00 | | |
| Activity Total | | | | | | 900,000.00 | | 72,000,000.00 | | 108,000,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Ikuza | | | | | | | | | | | | |
| E07S0D | To facilitate payment 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 | | | | | | 360,000.00 | | 60,000.00 | | 90,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Ilemera | | | | | | | | | | | | |
| E07S01 | To facilitate monthly 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 | | | | | | 772,800.00 | | 515,200.00 | | 772,800.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Ilemera | | | | | | | | | | | | |
| E07S02 | To facilitate 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 | 1,800,000.00 | | |
| Activity Total | | | | | | 600,000.00 | | 1,200,000.00 | | 1,800,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ilemera | | | | | | | | | | | | |
| E07S03 | To facilitate payment for water bills at Ilemera Dispensary by june 2024 | | | | | | | | | | | |
| | 22002102 | Water Charges-Utilities | Litres | 75,000.00 | 4.00 | 300,000.00 | 8.00 | 600,000.00 | 12.00 | 900,000.00 | | |
| Activity Total | | | | | | 300,000.00 | | 600,000.00 | | 900,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Ilemera | | | | | | | | | | | | |
| E07S0C | To print 20 MTUHA 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 Total | | | | | | 100,000.00 | | 200,000.00 | | 600,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kabale"B" | | | | | | | | | | | | |
| E07S01 | To Facilitte procurement of 90 MTUHA books for Kabale B Dispensary 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 Total | | | | | | 499,200.00 | | 249,600.00 | | 748,800.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kabale"B" | | | | | | | | | | | | |
| E07S03 | To Facilitate procurement of 4 dosen of cleaning material for Kabale B Dispensary by jun 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22001113 | Cleaning Supplies | Dozen | 60,000.00 | 4.00 | 240,000.00 | 2.00 | 120,000.00 | 8.00 | 480,000.00 | | |
| Activity Total | | | | | | 240,000.00 | | 120,000.00 | | 480,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kabale"B" | | | | | | | | | | | | |
| E07S04 | To facilitate allowance to 2 staffs who submitte monthly reports to DMO 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 Total | | | | | | 240,000.00 | | 120,000.00 | | 480,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kabale"B" | | | | | | | | | | | | |
| E07S05 | To facilitate monthly bank reconciliation and financial reports submission by assist.accountant for Kabale B 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 Total | | | | | | 360,000.00 | | 720,000.00 | | 2,160,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kabale"B" | | | | | | | | | | | | |
| E07S07 | To 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 Total | | | | | | 0.00 | | 0.00 | | 0.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kabale"B" | | | | | | | | | | | | |
| E07S08 | TO facilitate conduction 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 Total | | | | | | 540,000.00 | | 180,000.00 | | 540,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kabale"B" | | | | | | | | | | | | |
| E07S09 | To facilitate preperation of comprehensive health facility plan 2022/23 for Kabale B Dispensary 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 Total | | | | | | 480,000.00 | | 320,000.00 | | 960,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kabale"B" | | | | | | | | | | | | |
| E07S0A | to facilitate procurement of electrical unity for Kabale B Dispensary by Jun 2024 | | | | | | | | | | | |
| | 22001116 | Purchased Electricy - TANESCO | Unit | 41,000.00 | 4.00 | 164,000.00 | 2.00 | 82,000.00 | 6.00 | 246,000.00 | | |
| Activity Total | | | | | | 164,000.00 | | 82,000.00 | | 246,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kabare | | | | | | | | | | | | |
| E07S01 | To facilitate the payment of 2 Casual Labourers at Kabare A dispensary by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 21121110 | Casual Labourers | Month | 600,000.00 | 2.00 | 1,200,000.00 | 2.00 | 1,200,000.00 | 4.00 | 2,400,000.00 | | |
| Activity Total | | | | | | 1,200,000.00 | | 1,200,000.00 | | 2,400,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kabare | | | | | | | | | | | | |
| E07S05 | To facilitate 6 health 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 | 2,496,000.00 | | |
| Activity Total | | | | | | 416,000.00 | | 832,000.00 | | 2,496,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kabare | | | | | | | | | | | | |
| 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 | 2,400,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 800,000.00 | | 2,400,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kagoma | | | | | | | | | | | | |
| E07S03 | To facilitate payment 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 | 2,800,000.00 | | |
| Activity Total | | | | | | 2,400,000.00 | | 2,600,000.00 | | 2,800,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kagoma | | | | | | | | | | | | |
| E07S04 | To facilitate payment of Monthly Elecricity Bills at Kagoma Disp. by June 2024. | | | | | | | | | | | |
| | 21121101 | Electricity | Month | 250,000.00 | 1.00 | 250,000.00 | 2.00 | 500,000.00 | 4.00 | 1,000,000.00 | | |
| Activity Total | | | | | | 250,000.00 | | 500,000.00 | | 1,000,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kagoma | | | | | | | | | | | | |
| E07S05 | To facilitate payment of 6 HFGC Meetings at Kagoma Disp. by June 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 Total | | | | | | 290,800.00 | | 581,600.00 | | 1,163,200.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Karambi | | | | | | | | | | | | |
| E07S03 | To facilitate payment of casual labors(watchmensand ,environmental cleaners) at Karambi 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 | 1,020,000.00 | | |
| Activity Total | | | | | | 340,000.00 | | 680,000.00 | | 1,020,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Karambi | | | | | | | | | | | | |
| E07S07 | To conduct 4 HFGC meetings quarterly and two for emergences at Karambi disp by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 21113114 | Sitting Allowance | Allowance | 240,000.00 | 1.00 | 240,000.00 | 1.00 | 240,000.00 | 1.00 | 240,000.00 | | |
| Activity Total | | | | | | 240,000.00 | | 240,000.00 | | 240,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Karambi | | | | | | | | | | | | |
| E07S0A | To facilitate payment of extra-duty allowance to an assistant accountant at Karambi 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 | | | | | | 360,000.00 | | 60,000.00 | | 90,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Karambi | | | | | | | | | | | | |
| E07S0J | To facilitate Facility Incharger to attend emergence Dmo's meeting at Karambi Disp. by 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 | | | | | | 240,000.00 | | 480,000.00 | | 960,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kasindaga | | | | | | | | | | | | |
| E07S01 | To facilitate 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 | 298,239.96 | | |
| Activity Total | | | | | | 298,239.96 | | 298,239.96 | | 298,239.96 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kasindaga | | | | | | | | | | | | |
| E07S02 | To facilitate payment 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 Total | | | | | | 720,000.00 | | 1,440,000.00 | | 1,440,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Katembe | | | | | | | | | | | | |
| E07S01 | To facilitate quaternary payment for electricity bills at Katembe Dispensary 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 Total | | | | | | 320,000.00 | | 320,000.00 | | 640,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Katembe | | | | | | | | | | | | |
| E07S02 | To facilitate monthly payment for water bills at Katembe Dispensary by 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 Total | | | | | | 120,000.00 | | 120,000.00 | | 240,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Katembe | | | | | | | | | | | | |
| E07S08 | To enable the payment of staff attending emergency meeting activities to DMO's office from Katembe dispensary by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | 60,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 | 8.00 | 480,000.00 | | |
| Activity Total | | | | | | 240,000.00 | | 240,000.00 | | 480,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Katembe | | | | | | | | | | | | |
| E07S09 | To facilitate bank reconciliation and financial reports submission by assistant accountant at Katembe dispensary 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 Total | | | | | | 180,000.00 | | 360,000.00 | | 540,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kerebe | | | | | | | | | | | | |
| E07S02 | To facilitate staffs from Kerebe dispensary to attend quarterly quality improvement meeting to the DMO's Office 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 Total | | | | | | 640,000.00 | | 640,000.00 | | 1,280,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kerebe | | | | | | | | | | | | |
| 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 | 2,400,000.00 | | |
| Activity Total | | | | | | 800,000.00 | | 1,600,000.00 | | 2,400,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kerebe | | | | | | | | | | | | |
| E07S05 | To facilitate procurement of 2 dozen of environmental cleanliness equipment's for Kerebe 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 Total | | | | | | 118,400.00 | | 236,800.00 | | 355,200.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kerebe | | | | | | | | | | | | |
| E07S09 | To conduct quarterly 4 HFGC meeting and two for emergencies at Kerebe dispensary by june 2023 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 240,000.00 | 4.00 | 960,000.00 | 4.00 | 960,000.00 | 8.00 | 1,920,000.00 | | |
| Activity Total | | | | | | 960,000.00 | | 960,000.00 | | 1,920,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kerebe | | | | | | | | | | | | |
| E07S0B | To facilitate payment of monthly allowance to Accountant who preparing Health Facility Financial at Kerebe Dispensary 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 Total | | | | | | 360,000.00 | | 18,750,000.00 | | 18,750,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kibanga | | | | | | | | | | | | |
| E07C03 | 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 Kibanga dispensary by june 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 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 | 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 | 1,300,000.00 | | |
| Activity Total | | | | | | 970,000.00 | | 1,310,000.00 | | 1,700,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kibanga | | | | | | | | | | | | |
| E07S01 | To facilitate monthly preparation and submission of MTUHA reports at DMOs offices for Kibanga dispensary by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 40,000.00 | 24.00 | 960,000.00 | 24.00 | 960,000.00 | 24.00 | 960,000.00 | | |
| Activity Total | | | | | | 960,000.00 | | 960,000.00 | | 960,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kibanga | | | | | | | | | | | | |
| E07S02 | To facilitate sitting allowances for HSGC 4 quarterly meeting and 2 emergency meeting for kibanga dispensary by June 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 | 210,000.00 | | |
| Activity Total | | | | | | 630,000.00 | | 630,000.00 | | 280,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kibanga | | | | | | | | | | | | |
| E07S03 | To facilitate monthly bank reconciliation and financial reports submission by assist.accountant for Kibanga dispensary by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 40,000.00 | 12.00 | 480,000.00 | 9.00 | 360,000.00 | 9.00 | 360,000.00 | | |
| Activity Total | | | | | | 480,000.00 | | 360,000.00 | | 360,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kibanga | | | | | | | | | | | | |
| E07S04 | To facilitate one staff from Kibanga dispensary to attend quarterly quality improvement meeting to the DMO's Office 2024 | | | | | | | | | | | |
| | 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 Total | | | | | | 400,000.00 | | 480,000.00 | | 480,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kibanga | | | | | | | | | | | | |
| E07S05 | To facilitate monthly payment for Kibanga dispensary office to run its administrative duties 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 Total | | | | | | 240,000.00 | | 240,000.00 | | 240,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kibanga | | | | | | | | | | | | |
| E07S06 | To facilitate payment of ON CALL allowances for 4 staff who provides 24 hours services for Kibanga dispensary 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 Total | | | | | | 880,000.00 | | 880,000.00 | | 1,760,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kihwera | | | | | | | | | | | | |
| E07S01 | To submit monthly HMIS report to DMO's office for Kihwera Dispensary by June 2024. | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | Month | 30,000.00 | 12.00 | 360,000.00 | 16.00 | 480,000.00 | 20.00 | 600,000.00 | | |
| Activity Total | | | | | | 360,000.00 | | 480,000.00 | | 600,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kihwera | | | | | | | | | | | | |
| E07S02 | To facilitate sitting allowance for HSGC 4 quarterly meeting and 2 emergence meeting members for Kihwera dispensary 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 | | | | | | 480,000.00 | | 600,000.00 | | 720,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kihwera | | | | | | | | | | | | |
| E07S04 | To procure 4 dozen of cleanness equipment at Kihwera Dispensary By 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 | | | | | | 163,200.00 | | 326,400.00 | | 652,800.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kimwani | | | | | | | | | | | | |
| E07S01 | To conduct 4 HFGC meetings quarterly and two for emergencies at Kimwani dispensary 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 | | | | | | 160,000.00 | | 320,000.00 | | 480,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kimwani | | | | | | | | | | | | |
| E07S02 | To facilitate payment of 1 causal Labours, and 1 watchmen at Kimwani 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 Total | | | | | | 640,000.00 | | 1,280,000.00 | | 1,920,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kishanda | | | | | | | | | | | | |
| E07C01 | To facilitate two staff attend quarterly quality improvevt meeting to DMOs office from Kishanda Dispensary by june 2024 | | | | | | | | | | | |
| | 26312110 | Administration Transfers | Semi Annually | 100,000.00 | 8.00 | 800,000.00 | 8.00 | 800,000.00 | 8.00 | 800,000.00 | | |
| Activity Total | | | | | | 800,000.00 | | 800,000.00 | | 800,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kishanda | | | | | | | | | | | | |
| E07S02 | To conduct 4 schedured health facility commetee meeting and 2 emergence 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 Total | | | | | | 480,000.00 | | 480,000.00 | | 480,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kishanda | | | | | | | | | | | | |
| E07S03 | To facilitate priting and photocopying of MTUHA Books,request forms, pathograph and HMIS report at kishanda Dispensary by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|---------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 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 Total | | | | | | 1,200,000.00 | | 2,400,000.00 | | 2,400,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kishanda | | | | | | | | | | | | |
| E07S04 | To prepare and submit MTUHA report monthly at Kishanda Dispensary 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 | | | | | | 720,000.00 | | 720,000.00 | | 720,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kishanda | | | | | | | | | | | | |
| E07S05 | To facilitate provision of refreshment to 6 staff during working hours for Kishanda Dispensary 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 | | | | | | 300,000.00 | | 300,000.00 | | 300,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kishanda | | | | | | | | | | | | |
| E07S0C | To facilitate 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 | 1,800,000.00 | | |
| Activity Total | | | | | | 300,000.00 | | 600,000.00 | | 1,800,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kyamyorwa | | | | | | | | | | | | |
| E07S01 | To facilitate monthly payment of casual labor at Kyamyorwa disp.by june 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 Total | | | | | | 800,000.00 | | 19,200,000.00 | | 19,200,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kyamyorwa | | | | | | | | | | | | |
| E07S02 | To facilitate sitting allowance for HSGC 4 quaterly meeting and two emergence meeting members for Kyamyorwa disp.by 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 Total | | | | | | 480,000.00 | | 120,000.00 | | 640,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kyamyorwa | | | | | | | | | | | | |
| E07S0A | To facilitate payment of uniform allowance to 5 staff at Kyamyorwa dispensary 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 Total | | | | | | 480,000.00 | | 600,000.00 | | 600,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kyebitembe | | | | | | | | | | | | |
| E07C01 | To facilitate payment to staffs who attend DMO meeting at kyebitembe dispensary by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | 40,000.00 | 8.00 | 320,000.00 | 24.00 | 960,000.00 | 24.00 | 960,000.00 | | |
| Activity Total | | | | | | 320,000.00 | | 960,000.00 | | 960,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kyebitembe | | | | | | | | | | | | |
| E07S04 | To conduct 4 HFGC meeting and 2 emergence at Kyebitembe dispensary by june 2024 | | | | | | | | | | | |
| | 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 | | | | | | 480,000.00 | | 640,000.00 | | 640,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kyebitembe | | | | | | | | | | | | |
| E07S05 | To facilitate payment of assistant accountant at Kyebitembe dispensary by june 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 0.00 | 1.00 | 0.00 | 24.00 | 0.00 | 24.00 | 0.00 | | |
| Activity Total | | | | | | 0.00 | | 0.00 | | 0.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kyebitembe | | | | | | | | | | | | |
| E07S06 | To facilitate payment of 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 Total | | | | | | 800,000.00 | | 1,920,000.00 | | 1,920,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kyebitembe | | | | | | | | | | | | |
| E07S07 | TO facilitate payment of 2 staffs who submitte monthly report to DMO office for kyebitembe dispensary by june 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 360,000.00 | 1.00 | 360,000.00 | 24.00 | 8,640,000.00 | 24.00 | 8,640,000.00 | | |
| Activity Total | | | | | | 360,000.00 | | 8,640,000.00 | | 8,640,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kyebitembe | | | | | | | | | | | | |
| E07S0A | To facilitate payment 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 Total | | | | | | 240,000.00 | | 720,000.00 | | 720,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kyota | | | | | | | | | | | | |
| E07S01 | To facilitate payment of 1 causal Labours, and 2 watchmen at KYOTA 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 | 2,400,000.00 | | |
| Activity Total | | | | | | 1,800,000.00 | | 2,400,000.00 | | 2,400,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kyota | | | | | | | | | | | | |
| E07S02 | To print 39 MITUHA books for data collection at KYOTA dispensary by JUNE 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 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) | Dozen | 400,000.00 | 1.00 | 400,000.00 | 4.00 | 1,600,000.00 | 4.00 | 1,600,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 1,600,000.00 | | 1,600,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Kyota | | | | | | | | | | | | |
| E07S05 | To facilitate 6 HFGC 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 | | | | | | 480,000.00 | | 60,000.00 | | 60,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Mafumbo | | | | | | | | | | | | |
| E07S02 | To conduct 4 health governing committee meeting and 2 emergency meeting at Mafumbo dispensary by june 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 | | | | | | 480,000.00 | | 960,000.00 | | 1,440,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Mafumbo | | | | | | | | | | | | |
| E07S03 | To facilitate payment 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 Total | | | | | | 400,000.00 | | 200,000.00 | | 300,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mafumbo | | | | | | | | | | | | |
| E07S09 | to procure cupboard 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 | 1,848,320.00 | | |
| Activity Total | | | | | | 231,040.00 | | 462,080.00 | | 1,848,320.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Mazinga | | | | | | | | | | | | |
| E07S04 | To facilitate payment 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 | 1,800,000.00 | | |
| Activity Total | | | | | | 300,000.00 | | 1,200,000.00 | | 1,800,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Mazinga | | | | | | | | | | | | |
| E07S05 | To facilitate payment 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 | 2,400,000.00 | | |
| Activity Total | | | | | | 540,000.00 | | 1,800,000.00 | | 2,400,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Mazinga | | | | | | | | | | | | |
| E07S06 | To facilitate payment of Health care worker who attended meetings at DMOS Office for Mazinga dispensary by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | Allowance | 60,000.00 | 4.00 | 240,000.00 | 36.00 | 2,160,000.00 | 60.00 | 3,600,000.00 | | |
| Activity Total | | | | | | 240,000.00 | | 2,160,000.00 | | 3,600,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Mazinga | | | | | | | | | | | | |
| E07S07 | To facilitate payment 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 | 48.00 | 480,000.00 | | |
| Activity Total | | | | | | 280,000.00 | | 400,000.00 | | 480,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Mazinga | | | | | | | | | | | | |
| E07S08 | To facilitate payment of on call allowances at Mazingadispenary by june 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 | | | | | | 240,000.00 | | 2,160,000.00 | | 4,800,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Mazinga | | | | | | | | | | | | |
| E07S0B | To facilitate payment of 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 Total | | | | | | 360,000.00 | | 60,000.00 | | 90,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mazinga | | | | | | | | | | | | |
| E07S0C | To procure 2 Bundles 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 Total | | | | | | 380,000.00 | | 190,000.00 | | 380,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Mubunda | | | | | | | | | | | | |
| E07S08 | To conduct monthly preparation and submission of NHIF report claimed to head quaters and DMOs office at Mubunda dispensary 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 Total | | | | | | 880,000.00 | | 3,520,000.00 | | 3,520,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Mubunda | | | | | | | | | | | | |
| E07S0A | To conduct 4 days statutory HFGCs meetings quarterly and 2 emergencies for Mubunda 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 Total | | | | | | 720,000.00 | | 720,000.00 | | 720,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Mubunda | | | | | | | | | | | | |
| E07S0B | To pay monthly bills of electricity units at Mubunda dispensary by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 21121101 | Electricity | Unit | 100,000.00 | 4.00 | 400,000.00 | 4.00 | 400,000.00 | 4.00 | 400,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 400,000.00 | | 400,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Mubunda | | | | | | | | | | | | |
| E07S0C | To facilitate procurement of airtime Voucher access internet at Mubunda Dispensary by 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 | | | | | | 200,000.00 | | 200,000.00 | | 200,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Mubunda | | | | | | | | | | | | |
| E07S0H | To facilitate bank reconciliation and financial reports submission by assistant at Mubunda 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 | | | | | | 480,000.00 | | 160,000.00 | | 160,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Mubunda | | | | | | | | | | | | |
| E07S0I | To refills 4 LP gas cylinders for vaccine refrigerator services at Mubunda 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 | | | | | | 450,000.00 | | 450,000.00 | | 450,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mubunda | | | | | | | | | | | | |
| E07S0J | To facilitate payment of tea for refreshment of staffs who works at Mubunda dispensary 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 Total | | | | | | 1,000,000.00 | | 1,000,000.00 | | 1,000,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Mubunda | | | | | | | | | | | | |
| E07S0K | To facilitate payment 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 Total | | | | | | 360,000.00 | | 360,000.00 | | 360,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Muyenje | | | | | | | | | | | | |
| E07S02 | To facilitate payment 8 members of HFGC at Muyenje dispisensary bases on quaterly 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 Total | | | | | | 480,000.00 | | 480,000.00 | | 480,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Muyenje | | | | | | | | | | | | |
| E07S03 | To facilitate payment of casusal labor and watchmen allowences monthly at muyenje dispensary june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 21112107 | Casual Labourers-Non Pensionable | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | | |
| Activity Total | | | | | | 1,000,000.00 | | 1,000,000.00 | | 1,000,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Muyenje | | | | | | | | | | | | |
| E07S06 | To facilitate payments of 1 assistant accountant at muyenje dispensary 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 Total | | | | | | 360,000.00 | | 360,000.00 | | 360,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Muyenje | | | | | | | | | | | | |
| E07S09 | To facilitate electricity bill payments every month at muyenje dispensary 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 Total | | | | | | 360,000.00 | | 360,000.00 | | 360,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Muyenje | | | | | | | | | | | | |
| E07S0B | To procure quartely stationary material and MTUHA books 60 at muyenje dispensary by 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 Total | | | | | | 1,000,000.00 | | 1,000,000.00 | | 1,000,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muyenje | | | | | | | | | | | | |
| E07S0H | To facilitate procurement of printer , scanner and copies machine EPSON 850 at muyenje dispensary by june 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 Total | | | | | | 340,000.00 | | 340,000.00 | | 340,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Nyakabango | | | | | | | | | | | | |
| E07S02 | To facilitate 6 HFGC 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 Total | | | | | | 360,000.00 | | 480,000.00 | | 480,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Nyakabango | | | | | | | | | | | | |
| E07S03 | To facilitate monthly payment of 2 casual labors and 2 watchmen at nyakabango by june 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 Total | | | | | | 1,640,000.00 | | 1,640,000.00 | | 1,640,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Nyakabango | | | | | | | | | | | | |
| E07S04 | To facilitate payment of staff who participate DMOs meeting at nyakabango dispensary by 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | |
| Activity Total | | | | | | 120,000.00 | | 120,000.00 | | 120,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Nyakabango | | | | | | | | | | | | |
| E07S07 | To procure MTUHA books for data collection at nyakabango dispensary by june 2024 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 1.00 | 205,600.00 | 205,600.00 | 1.00 | 1.00 | 1.00 | 1.00 | | |
| Activity Total | | | | | | 205,600.00 | | 1.00 | | 1.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Nyakabango | | | | | | | | | | | | |
| E07S0B | To facilitate water and electric bills at nyakabango dispensary by 2024 | | | | | | | | | | | |
| | 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 Total | | | | | | 300,000.00 | | 300,000.00 | | 300,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Nyakabango | | | | | | | | | | | | |
| E07S0D | To procure stationaries 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 Total | | | | | | 57,600.00 | | 57,600.00 | | 57,600.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nyamilanda | | | | | | | | | | | | |
| E07S01 | To facilitate payment of uniform allowance to 3 staffs at Nyamilanda disp | | | | | | | | | | | |
| | 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 Total | | | | | | 150,000.00 | | 900,000.00 | | 900,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Nyamilanda | | | | | | | | | | | | |
| E07S02 | To conduct 4 Main and 2 Emergency HFGC meetings at Nyamilanda Dispensary by June 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 Total | | | | | | 500,000.00 | | 1,000,000.00 | | 2,000,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Nyamilanda | | | | | | | | | | | | |
| E07S04 | To facilitate payment of extraduty allowances to 3 staffs for preparation and submission of monthly MTUHA and Financial reports to District level at Nyamilanda Disp. by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 372,400.00 | 1.00 | 372,400.00 | 2.00 | 744,800.00 | 4.00 | 1,489,600.00 | | |
| Activity Total | | | | | | 372,400.00 | | 744,800.00 | | 1,489,600.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Nyamilanda | | | | | | | | | | | | |
| E07S06 | To facilitate Monthly payment of Electricity Bills at Nyamilanda Disp. by June 2024. | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 21121101 | Electricity | Bill | 30,000.00 | 12.00 | 360,000.00 | 2.00 | 60,000.00 | 4.00 | 120,000.00 | | |
| Activity Total | | | | | | 360,000.00 | | 60,000.00 | | 120,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Omurunazi | | | | | | | | | | | | |
| E07S07 | To facilitate monthly bank reconciliation and financial reports submission by assist.accountant 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 | | | | | | 360,000.00 | | 120,000.00 | | 360,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Rugando | | | | | | | | | | | | |
| E07S01 | To pay bill of electricity 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 Total | | | | | | 490,045.00 | | 490,045.00 | | 490,045.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Ruhanga | | | | | | | | | | | | |
| E07S03 | To facilitate payment 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 Total | | | | | | 2,400,000.00 | | 3,600,000.00 | | 4,800,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ruhanga | | | | | | | | | | | | |
| E07S05 | To facilitate sitting allowances for HSGC 4 quarterly meeting and 2 emergency meeting 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 Total | | | | | | 480,000.00 | | 540,000.00 | | 600,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Ruhanga | | | | | | | | | | | | |
| E07S0D | To facilitate payments 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 Total | | | | | | 120,000.00 | | 240,000.00 | | 360,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Ruhanga | | | | | | | | | | | | |
| E07S0E | To facilitate payments 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 Total | | | | | | 403,200.00 | | 408,000.00 | | 412,800.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Rushwa | | | | | | | | | | | | |
| E07S01 | To conduct 4 health governing committee and 2 emergency health meeting at Rushwa Dispensary by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 21113114 | Sitting Allowance | Person | 10,000.00 | 48.00 | 480,000.00 | 48.00 | 480,000.00 | 48.00 | 480,000.00 | | |
| Activity Total | | | | | | 480,000.00 | | 480,000.00 | | 480,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Rushwa | | | | | | | | | | | | |
| E07S02 | To facilitate monthly payment of 1 casual labour and 1 watchman at Rushwa dispensary 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 Total | | | | | | 2,400,000.00 | | 3,600,000.00 | | 4,800,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Rushwa | | | | | | | | | | | | |
| E07S03 | To facilitate payment of water and Electricity bills at Rushwa dispensary 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 Total | | | | | | 900,000.00 | | 900,000.00 | | 900,000.00 | | |
| Objective: E 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 | x | FYDP | v | RPM | x |
| Facility: Rushwa | | | | | | | | | | | | |
| E07S0B | To facilitate monthly bank reconciliation and financial reports submission by assist.accountant for Rushwa dispensary 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 Total | | | | | | 360,000.00 | | 120,000.00 | | 360,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kibanga | | | | | | | | | | | | |
| E13S01 | To facilitate quarterly payments of casual Labour and watchmen of Kibanga dispensary by June 2024 | | | | | | | | | | | |
| | 2112110 | 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 Total | | | | | | 2,400,000.00 | | 2,400,000.00 | | 2,400,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kimwani | | | | | | | | | | | | |
| E13S01 | To facilitate payment of extra-duty allowance to an assistant accountant at Kimwani disp 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 Total | | | | | | 360,000.00 | | 720,000.00 | | 1,080,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kishanda | | | | | | | | | | | | |
| E13S02 | To facillitate quaterly payment of watchman at Kishanda Dispensary by 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 Total | | | | | | 1,200,000.00 | | 1,200,000.00 | | 1,200,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kyebitembe | | | | | | | | | | | | |
| E13S04 | To facilitate payment of extra-duty allowance to an assistant accountant at Kyebitembe disp by june 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| | | Segment 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 | Allowance | 30,000.00 | 12.00 | 360,000.00 | 2.00 | 60,000.00 | 3.00 | 90,000.00 | | |
| Activity Total | | | | | | 360,000.00 | | 60,000.00 | | 90,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kyota | | | | | | | | | | | | |
| E13S01 | To facilitate payment of extra-duty allowance to an assistant accountant at Kyota disp 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 | | | | | | 360,000.00 | | 240,000.00 | | 360,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nyakabango | | | | | | | | | | | | |
| E13S01 | To facilitate payment of extra-duty allowance to an assistant accountant at Nyakabango 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 | | | | | | 360,000.00 | | 60,000.00 | | 90,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nyamilanda | | | | | | | | | | | | |
| E13S01 | To facilitate 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 Total | | | | | | 1,200,000.00 | | 100,000.00 | | 100,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nyamilanda | | | | | | | | | | | | |
| E13S02 | To facilitate payment of extra duty allowance to assistant accountant at Nyamilanda disp 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 Total | | | | | | 360,000.00 | | 90,000.00 | | 120,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y16 Nutrition management is improved from 60% to 80% at all levels of administration by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Bugasha | | | | | | | | | | | | |
| Y16S01 | To conduct Vit A supplementation and deworming to 3,650 under five Children at Bugasha dispensary by June 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 Total | | | | | | 113,240.00 | | 226,480.00 | | 226,480.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y16 Nutrition management is improved from 60% to 80% at all levels of administration by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Burigi | | | | | | | | | | | | |
| Y16S01 | To collect and provide vitamin A and Mebendazole at Burigi dispensary in 4 villages of ruhendo, mkwajuni, biyonza and rukili by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 250,000.00 | 1.00 | 250,000.00 | 8.00 | 2,000,000.00 | 12.00 | 3,000,000.00 | | |
| Activity Total | | | | | | 250,000.00 | | 2,000,000.00 | | 3,000,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y16 Nutrition management is improved from 60% to 80% at all levels of administration by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kerebe | | | | | | | | | | | | |
| Y16S01 | To conduct Vit A supplementation and deworming to 3,650 under five Children at Kerebe dispensary by June 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 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 | Lumpsum | 360,000.00 | 1.00 | 360,000.00 | 24.00 | 8,640,000.00 | 8.00 | 2,880,000.00 | | |
| Activity Total | | | | | | 360,000.00 | | 8,640,000.00 | | 2,880,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y16 Nutrition management is improved from 60% to 80% at all levels of administration by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kimwani | | | | | | | | | | | | |
| Y16S01 | To collect and provide vitamin A and Mebendazole at Kimwani dispensary in 2 vilaage of Kizilamuyaga, and kangaza 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 | | | | | | 200,000.00 | | 400,000.00 | | 600,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y16 Nutrition management is improved from 60% to 80% at all levels of administration by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kishanda | | | | | | | | | | | | |
| Y16S01 | To conduct Vit A supplementation and Mebendazole deworming campaign to 3 villages(Kishanda, Kabulala , lhunga) for under five 5 years at Kishanda Dispensary june 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 | | | | | | 2,100,000.00 | | 2,100,000.00 | | 2,100,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y16 Nutrition management is improved from 60% to 80% at all levels of administration by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kyota | | | | | | | | | | | | |
| Y16S01 | To conduct 2 campain of Vitamin A and Deworming to three village of KYOTA, RUTEME, KAGULAMO at Kyota dispensary 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 Total | | | | | | 400,000.00 | | 400,000.00 | | 400,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y16 Nutrition management is improved from 60% to 80% at all levels of administration by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nyamilanda | | | | | | | | | | | | |
| Y16S04 | To To conduct bi-annual Vitamin A supplementation and deworming to children of 6-59 months in 2 villages from Nyamilanda Dispensary by June 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 Total | | | | | | 500,000.00 | | 1,000,000.00 | | 1,500,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y01 Prevalence of stuting among under five reduced from 39.8% to 34.8% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ilemera | | | | | | | | | | | | |
| Y01S05 | To conduct outreach service of VITAMIN A and MEBENDAZOLE compain at 5 vilage namely Gwanseli Kabagunda Karutanga Katunguru and Misikilo of Ilemera Dispensary 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 Total | | | | | | 100,000.00 | | 200,000.00 | | 300,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y01 Prevalence of stuting among under five reduced from 39.8% to 34.8% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kabare | | | | | | | | | | | | |
| Y01S02 | To facilitate payment of Staffs who conducted Bi-Annual Vitamin A and Mebendazole outreach services at Kabare dispensary by june 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 400,000.00 | 2.00 | 800,000.00 | 2.00 | 800,000.00 | 4.00 | 1,600,000.00 | | |
| Activity Total | | | | | | 800,000.00 | | 800,000.00 | | 1,600,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y01 Prevalence of stuting among under five reduced from 39.8% to 34.8% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Karambi | | | | | | | | | | | | |
| Y01S01 | To conduct bi annual Vitamin A supplementation and deworming Outreaches to children of 6-59 month in karambi ,kiguzi, itunzi villages from karambi disp by 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | 24,000.00 | 10.00 | 240,000.00 | 2.00 | 48,000.00 | 4.00 | 96,000.00 | | |
| Activity Total | | | | | | 240,000.00 | | 48,000.00 | | 96,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y01 Prevalence of stunting among under five reduced from 39.8% to 34.8% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Katembe | | | | | | | | | | | | |
| Y01S02 | To conduct outreach services campaign of vitamin A and mebendazole at magarini, kashesha, and kanyanga for katembe dispensary 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 Total | | | | | | 125,376.00 | | 501,504.00 | | 501,504.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y01 Prevalence of stunting among under five reduced from 39.8% to 34.8% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kibanga | | | | | | | | | | | | |
| Y01S02 | To conduct Vit A supplementation and mebendazole deworming campaign to 3 villages (Kabutaigi, Kibanga and Bumiro) for under five years at Kibanga dispensary 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 Total | | | | | | 480,000.00 | | 480,000.00 | | 480,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y01 Prevalence of stunting among under five reduced from 39.8% to 34.8% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muyenje | | | | | | | | | | | | |
| Y01S01 | To conduct bi annual Vitamin A supplementation and deworming to children of 6-59 months 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 Total | | | | | | 600,000.00 | | 600,000.00 | | 600,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y02 Prevalence of Anaemia among women aged (15-49 Years) reduced from 39.1% to 30% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ikuza | | | | | | | | | | | | |
| Y02S01 | To conduct vitamin A and mebendazole supply outreach by june 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 248,160.00 | 1.00 | 248,160.00 | 6.00 | 1,488,960.00 | 16.00 | 3,970,560.00 | | |
| Activity Total | | | | | | 248,160.00 | | 1,488,960.00 | | 3,970,560.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y02 Prevalence of Anaemia among women aged (15-49 Years) reduced from 39.1% to 30% by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mazinga | | | | | | | | | | | | |
| Y02S01 | To 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 Total | | | | | | 200,000.00 | | 400,000.00 | | 600,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y07 Nutrition management is improved from 60% to 80% at all levels of administration by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kyebitembe | | | | | | | | | | | | |
| Y07S01 | To conduct bi Annual Vitamin A supplementation and deworming to children of 6-59 month in bihata and Kagasha village from kyebitembe dispensary by june 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 800,000.00 | 1.00 | 800,000.00 | 8.00 | 6,400,000.00 | 8.00 | 6,400,000.00 | | |
| Activity Total | | | | | | 800,000.00 | | 6,400,000.00 | | 6,400,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Improved nutrition care and support to vulnerable group from 39% to 60% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Bumbire | | | | | | | | | | | | |
| Y04S01 | To conduct vitamin A and Deworming campaign in 4 villages kajure,iroba,kitua and Mahaiga at Bumbire dispensary by june 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| | | Segment 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 | Lumpsum | 200.00 | 2.00 | 400.00 | 6.00 | 1,200.00 | 9.00 | 1,800.00 | | |
| Activity Total | | | | | | 400.00 | | 1,200.00 | | 1,800.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Improved nutrition care and support to vulnerable group from 39% to 60% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mazinga | | | | | | | | | | | | |
| Y04S02 | To conduct monthly mulnutrition screening of 300 pupils of mazinga schools at mazinga dispensary by june 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 16,000.00 | 1.00 | 16,000.00 | 2.00 | 32,000.00 | 3.00 | 48,000.00 | | |
| Activity Total | | | | | | 16,000.00 | | 32,000.00 | | 48,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Improved nutrition care and support to vulnerable group from 39% to 60% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mubunda | | | | | | | | | | | | |
| Y04S01 | To conduct 7 vitamin A campaign at kangoma,Bihanga,Burungura,kangoma,kyaibumba,kitoko and kishojuquaterny by june 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Lumpsum | 255,400.00 | 2.00 | 510,800.00 | 2.00 | 510,800.00 | 2.00 | 510,800.00 | | |
| Activity Total | | | | | | 510,800.00 | | 510,800.00 | | 510,800.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Improved nutrition care and support to vulnerable group from 39% to 60% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Omurunazi | | | | | | | | | | | | |
| Y04S03 | To collect and provide vitamin A and Mebendazole at Omurunazi dispensary in 4 vilaage of Kanoni,Kyanshenge and Omurunazi 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 Total | | | | | | 935,200.00 | | 935,200.00 | | 935,200.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|---|-----------------|---------------------|------------------------|-----------------------|--------------------------|-----------------------|--------------------------|-----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Improved nutrition care and support to vulnerable group from 39% to 60% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Rushwa | | | | | | | | | | | | |
| Y04S01 | To collect and provide vitamin A and Mebendazole to under five children in 4 villages Rushwa, Nyakatanga, Bija and Kashanda at Rushwa dispensary by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 519,100.16 | 1.00 | 519,100.16 | 1.00 | 519,100.16 | 1.00 | 519,100.16 | | |
| Activity Total | | | | | | 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 Centre: 508D Health Centres | | | | | | | | | | | | |
| 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 | x | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| C20S05 | To procure quarterly 4 kits of Drugs and Medical supplies at Izigo Health Center by June 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 1,003,040.00 | 1.00 | 1,003,040.00 | 8.00 | 8,024,320.00 | 10.00 | 10,030,400.00 | | |
| | 22004104 | Dental Supplies | kit | 200,608.00 | 1.00 | 200,608.00 | 2.00 | 401,216.00 | 4.00 | 802,432.00 | | |
| | 22004105 | Hospital Supplies | kit | 200,608.00 | 1.00 | 200,608.00 | 2.00 | 401,216.00 | 4.00 | 802,432.00 | | |
| | 22004107 | Laboratory Supplies | Each | 200,608.00 | 1.00 | 200,608.00 | 2.00 | 401,216.00 | 4.00 | 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 | 401,216.00 | | |
| | 31122205 | Medical Equipment | kit | 300,912.00 | 1.00 | 300,912.00 | 2.00 | 601,824.00 | 4.00 | 1,203,648.00 | | |
| Activity Total | | | | | | 2,006,080.00 | | 10,030,400.00 | | 14,042,560.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| C20S0A | To procure 4 Kits of Medicines, Medical Equipment and Diagnostic Supplies at Kaigara 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 | 83,250,000.00 | | |
| Activity Total | | | | | | 27,750,000.00 | | 55,500,000.00 | | 83,250,000.00 | | |
| 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 | x | RPM | x |
| Facility: Kamachumu | | | | | | | | | | | | |
| C20S09 | To procure 4 Kits of Medicines, Medical Equipment and Diagnostic Supplies at Kamachumu HC by June 2024. | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 2,390,150.00 | 4.00 | 9,560,600.00 | 5.00 | 11,950,750.00 | 6.00 | 14,340,900.00 | | |
| Activity Total | | | | | | 9,560,600.00 | | 11,950,750.00 | | 14,340,900.00 | | |
| 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 | x | RPM | x |
| Facility: Kimeya | | | | | | | | | | | | |
| C20S04 | To procure 4 kits 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 | 12,016,800.00 | | |
| Activity Total | | | | | | 4,005,600.00 | | 8,011,200.00 | | 12,016,800.00 | | |
| 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 | x | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| C20S07 | To facilitate procurement of Drugs,medicines and medical equipments at nshamba h/c by june 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22004102 | Drugs and Medicines | kit | 2,291,520.00 | 1.00 | 2,291,520.00 | 2.00 | 4,583,040.00 | 6.00 | 13,749,120.00 | | |
| Activity Total | | | | | | 2,291,520.00 | | 4,583,040.00 | | 13,749,120.00 | | |
| Objective: C Access 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 | x | FYDP | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| C49S01 | To facilitate monthly payment of casual laborr(watchmen and, cleaners,) 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 | 17,280,000.00 | | |
| Activity Total | | | | | | 15,120,000.00 | | 17,280,000.00 | | 17,280,000.00 | | |
| Objective: C Access 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 | x | FYDP | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| C49S04 | To pay monthly salary and employee statutory contribution for 1 accounting assistant at Kaigara HC by june 2024 | | | | | | | | | | | |
| | 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 Total | | | | | | 3,186,000.00 | | 6,372,000.00 | | 6,903,000.00 | | |
| Objective: C Access 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 | x | FYDP | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| C49S05 | To facilitate quarterly payment of staffs working after nomarl working hours 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 | 10,625,000.00 | | |
| Activity Total | | | | | | 8,500,000.00 | | 10,625,000.00 | | 10,625,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|-----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C49 Shortage of skilled and mixed human resource for health reduced from 35% to 20% June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kamachumu | | | | | | | | | | | | |
| C49S03 | To conduct quarterly STAFF meeting at Kamachumu HC by june 2024 | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 3.00 | 0.00 | | |
| Activity Total | | | | | | 0.00 | | 0.00 | | 0.00 | | |
| Objective: C Access 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 | x | FYDP | x | RPM | x |
| Facility: Kamachumu | | | | | | | | | | | | |
| C49S05 | To pay monthly salary and employee statutory contribution for 1 accounting assistant at Kamachumu HC by june 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 Total | | | | | | 5,522,400.00 | | 11,044,800.00 | | 16,567,200.00 | | |
| Objective: C Access 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 | x | FYDP | x | RPM | x |
| Facility: Kimeya | | | | | | | | | | | | |
| C49S01 | To facilitate payment of 6 casaul labors(watchmen and environmental clenears)at Kimeya 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 Total | | | | | | 5,500,000.00 | | 55,000,000.00 | | 137,500,000.00 | | |
| Objective: C Access 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 | x | FYDP | x | RPM | x |
| Facility: Kimeya | | | | | | | | | | | | |
| C49S02 | To facilitate monthly salary payment for assistant accountant at kimeya h/c by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 Access 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 | x | FYDP | x | RPM | x |
| Facility: Kimeya | | | | | | | | | | | | |
| 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 Access 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 | x | FYDP | x | RPM | x |
| Facility: Kimeya | | | | | | | | | | | | |
| 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 Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D12 Household sanitation and Personal hygiene improved from 70% to 78% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| 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 | 3,000,000.00 | | |
| Activity Total | | | | | | 1,000,000.00 | | 2,000,000.00 | | 3,000,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| E07S03 | To facilitate monthly salary for assistant accountant at Izigo HC by June 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 Total | | | | | | 3,186,000.00 | | 6,372,000.00 | | 12,744,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| E07S05 | To facilitate monthly payment of casual Labors (watchmen, Cleaners and Medical recorder) at Izigo HC by June 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Allowance | 4,500,000.00 | 1.00 | 4,500,000.00 | 2.00 | 9,000,000.00 | 2.00 | 9,000,000.00 | | |
| Activity Total | | | | | | 4,500,000.00 | | 9,000,000.00 | | 9,000,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| E07S07 | To settle monthly utility bills (Water, Electricity) at Izigo HC by June 2024 | | | | | | | | | | | |
| | 21121101 | Electricity | Unit | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2,000,000.00 | | |
| | 22002102 | Water Charges-Utilities | Bill | 1,200,000.00 | 1.00 | 1,200,000.00 | 2.00 | 2,400,000.00 | 2.00 | 2,400,000.00 | | |
| Activity Total | | | | | | 2,200,000.00 | | 4,400,000.00 | | 4,400,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| E07S08 | To procure quarterly 1000Lts of Diesel and petrol for standby Generator 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 | 1,830,000.00 | | |
| Activity Total | | | | | | 920,000.00 | | 1,840,000.00 | | 2,760,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| E07S09 | To procure quarterly 4 sets of equipment/ materials for daily office cleanliness services by providing(Mops, brush/ blooms, air fresher/ insect bites repellents / hand soaps, water etc) for Izigo HC by June 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Lumpsum | 1,000,000.00 | 1.00 | 1,000,000.00 | 3.00 | 3,000,000.00 | 3.00 | 3,000,000.00 | | |
| Activity Total | | | | | | 1,000,000.00 | | 3,000,000.00 | | 3,000,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| E07S0D | To facilitate quarterly payment for emergence and legal HFGC meeting 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 Total | | | | | | 450,000.00 | | 900,000.00 | | 900,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| E07S0F | To facilitate payments of Izigo HC Staffs who attending Emergency Meetings 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 Total | | | | | | 686,720.00 | | 1,373,440.00 | | 2,060,160.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| E07S0K | To facilitate 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 Total | | | | | | 720,000.00 | | 1,440,000.00 | | 2,160,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| E07S0L | To facilitate 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 | Allowance | 220,000.00 | 1.00 | 220,000.00 | 2.00 | 440,000.00 | 4.00 | 880,000.00 | | |
| Activity Total | | | | | | 220,000.00 | | 440,000.00 | | 880,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| E07S0O | To settle monthly utility bills (internet bundles) Used for data entry immunization report at Izigo hc by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | bundle | 800,000.00 | 1.00 | 800,000.00 | 1.00 | 800,000.00 | 2.00 | 1,600,000.00 | | |
| Activity Total | | | | | | 800,000.00 | | 800,000.00 | | 1,600,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| E07S0P | To implement 4 emergency and other unforeseeable events at Izigo h/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 Total | | | | | | 1,500,000.00 | | 3,000,000.00 | | 4,500,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S03 | To settle monthly utility bills(Water, Electricity) at Kaigara Hc by june 2024 | | | | | | | | | | | |
| | 21121101 | Electricity | Bill | 500,000.00 | 12.00 | 6,000,000.00 | 24.00 | 12,000,000.00 | 12.00 | 6,000,000.00 | | |
| | 22002102 | Water Charges-Utilities | Bill | 500,000.00 | 12.00 | 6,000,000.00 | 13.00 | 6,500,000.00 | 14.00 | 7,000,000.00 | | |
| Activity Total | | | | | | 12,000,000.00 | | 18,500,000.00 | | 13,000,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| 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 | 1,800,000.00 | | |
| Activity Total | | | | | | 1,500,000.00 | | 1,650,000.00 | | 1,800,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S05 | To procure quarterly 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 | 6,000,000.00 | | |
| | 22003102 | Diesel | Litres | 4,000.00 | 650.00 | 2,600,000.00 | 800.00 | 3,200,000.00 | 1,000.00 | 4,000,000.00 | | |
| Activity Total | | | | | | 6,000,000.00 | | 7,200,000.00 | | 10,000,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S06 | To procure office 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 | 7,200,000.00 | | |
| Activity Total | | | | | | 2,400,000.00 | | 4,800,000.00 | | 7,200,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S07 | To procure 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 | 9,000,000.00 | | |
| Activity Total | | | | | | 3,000,000.00 | | 6,000,000.00 | | 9,000,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S0A | To facilitate payments of Kaigara HC Staffs who attending Emergency Meetings at DMO 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 Total | | | | | | 300,000.00 | | 7,200,000.00 | | 10,800,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S0B | To procure electricity and water equipment for repairment of infrastructure 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 Total | | | | | | 624,000.00 | | 624,000.00 | | 624,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S0D | To conduct maintenance and service of kaigara Hc ambulance by june 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 Total | | | | | | 700,000.00 | | 700,000.00 | | 700,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S0F | To procure airtime voucher for internet access of FFARS ,ILMS, DHIS2, NHIF ICHF and DQL users quartely at kaigara HC by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | Lumpsum | 70,000.00 | 12.00 | 840,000.00 | 24.00 | 1,680,000.00 | 36.00 | 2,520,000.00 | | |
| Activity Total | | | | | | 840,000.00 | | 1,680,000.00 | | 2,520,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S0T | To conduct 5 days workshop for developing kaigara health Centre annual plan for financial year 2022 to 2024 by june 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 | | |
| Activity Total | | | | | | 1,000,000.00 | | 2,000,000.00 | | 3,000,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kamachumu | | | | | | | | | | | | |
| E07S03 | To facilitate monthly payment of casual Labors (watchmen, Dispenser, Cleaners and Medical recorder) at Kamachumu HC by june 2024 | | | | | | | | | | | |
| | 21121110 | Casual Labourers | Each | 5,400,000.00 | 1.00 | 5,400,000.00 | 2.00 | 10,800,000.00 | 3.00 | 16,200,000.00 | | |
| Activity Total | | | | | | 5,400,000.00 | | 10,800,000.00 | | 16,200,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kamachumu | | | | | | | | | | | | |
| E07S05 | To settle monthly 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 | 6,000,000.00 | 8.00 | 8,000,000.00 | | |
| | 22002102 | Water Charges-Utilities | Bill | 1,500,000.00 | 1.00 | 1,500,000.00 | 2.00 | 3,000,000.00 | 3.00 | 4,500,000.00 | | |
| Activity Total | | | | | | 2,500,000.00 | | 9,000,000.00 | | 12,500,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kamachumu | | | | | | | | | | | | |
| E07S06 | To procure office working tools package (stationaries) for Kamachumu H/C by june 2024 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 733,000.00 | 1.00 | 733,000.00 | 2.00 | 1,466,000.00 | 3.00 | 2,199,000.00 | | |
| Activity Total | | | | | | 733,000.00 | | 1,466,000.00 | | 2,199,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kamachumu | | | | | | | | | | | | |
| E07S07 | To conduct 4 health governing committee meeting and 2 emergence meeting at Kamachumu h/c by June 2024 | | | | | | | | | | | |
| | 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 Total | | | | | | 600,000.00 | | 1,200,000.00 | | 1,800,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kamachumu | | | | | | | | | | | | |
| E07S0A | To procure airtime voucher for internet access of FFARS ,ILMS, DHIS2, NHIF ICHF and DQL users quartely at kamachumu 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 Total | | | | | | 1,000,000.00 | | 2,000,000.00 | | 3,000,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kamachumu | | | | | | | | | | | | |
| E07S0D | To procure 104 MTUHA books, OPD card file folders and patients cards for data collection, OPD number at june, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|-----------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 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 | 6,000,000.00 | | |
| Activity Total | | | | | | 1,000,000.00 | | 2,000,000.00 | | 6,000,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kimeya | | | | | | | | | | | | |
| E07S02 | To facilitate monthly fuel procurement of 10,000 liters of petrol and diesel for referral emergency and generator as back up for electricity when performing operations and office issues at Kimeya 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 | 1,680,000.00 | | |
| Activity Total | | | | | | 2,100,000.00 | | 1,260,000.00 | | 1,680,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kimeya | | | | | | | | | | | | |
| E07S05 | To conduct 5 days annual budgeting preview planning workshop meeting 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 Total | | | | | | 1,200,000.00 | | 750,000,000.00 | | 72,000,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kimeya | | | | | | | | | | | | |
| E07S06 | To conduct quartely collection of blood sample product from people approxomately 1000 donors and transport it to District hospital from Kimeya h/c by june 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 Total | | | | | | 600,000.00 | | 1,500,000.00 | | 3,000,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kimeya | | | | | | | | | | | | |
| E07S07 | To facilitate monthly prepatation and submission of NHIF and ichf claim reports from kimeya h/c to regional level by june 2024 | | | | | | | | | | | |
| | 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 Total | | | | | | 480,000.00 | | 480,000.00 | | 600,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kimeya | | | | | | | | | | | | |
| E07S08 | To facilitate quarterly payment of two emergences and 4 Legal HFGC meeting at Kimeya 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 Total | | | | | | 1,200,000.00 | | 480,000.00 | | 720,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kimeya | | | | | | | | | | | | |
| E07S09 | To procure airtime voucher for internet access of FFARS ,ILMS, DHIS2, NHIF ICHF and DQL users quartely at Kimeya hc 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 Total | | | | | | 400,000.00 | | 2,400,000.00 | | 3,200,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kimeya | | | | | | | | | | | | |
| E07S0B | To facilitate payment of health facility staffs for attending DMO's and DED's meeting from Kimeya h/c by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | Allowance | 60,000.00 | 8.00 | 480,000.00 | 2.00 | 120,000.00 | 3.00 | 180,000.00 | | |
| Activity Total | | | | | | 480,000.00 | | 120,000.00 | | 180,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kimeya | | | | | | | | | | | | |
| E07S0G | To settle monthly 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 | 6,000,000.00 | | |
| | 22002102 | Water Charges-Utilities | Lumpsum | 3,300,000.00 | 1.00 | 3,300,000.00 | 2.00 | 6,600,000.00 | 2.00 | 6,600,000.00 | | |
| Activity Total | | | | | | 5,300,000.00 | | 10,600,000.00 | | 12,600,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| E07S05 | To facilitate monthly salary for assistant accountant at Nshamba HC by 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 | 8,283,600.00 | | |
| Activity Total | | | | | | 5,522,400.00 | | 2,761,200.00 | | 8,283,600.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| E07S07 | To facilitate monthly payment of 4 casual Labors (watchmen, Cleaners and Medical recorder) at Nshamba HC by june 2024 | | | | | | | | | | | |
| | 22020108 | Direct Labour (contracted or casual hire) | Quarterly | 400,000.00 | 12.00 | 4,800,000.00 | 2.00 | 800,000.00 | 6.00 | 2,400,000.00 | | |
| Activity Total | | | | | | 4,800,000.00 | | 800,000.00 | | 2,400,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| E07S09 | To facilitate the payment of ten staffs who attended the meeting to DMO office at Nshamba 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 Total | | | | | | 600,000.00 | | 1,200,000.00 | | 3,600,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| E07S0C | To conduct 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 | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 6.00 | 6,000,000.00 | | |
| Activity Total | | | | | | 1,000,000.00 | | 2,000,000.00 | | 6,000,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| E07S0E | To conduct quarterly 4 HFGC meetings and two for emergencies at Nshamba h/c by june 2024 | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Lumpsum | 833,280.00 | 1.00 | 833,280.00 | 2.00 | 1,666,560.00 | 6.00 | 4,999,680.00 | | |
| Activity Total | | | | | | 833,280.00 | | 1,666,560.00 | | 4,999,680.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| E07S0J | To facilitate procurement of stationaries for office use @ Nshamba HC by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 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 | 3,600,000.00 | | |
| Activity Total | | | | | | 600,000.00 | | 1,200,000.00 | | 3,600,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| E13S05 | To facilitate on job training to health workers at Kaigara HC by june 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 120,000.00 | 10.00 | 1,200,000.00 | 72.00 | 8,640,000.00 | 72.00 | 8,640,000.00 | | |
| Activity Total | | | | | | 1,200,000.00 | | 8,640,000.00 | | 8,640,000.00 | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F21 Family and Child Welfare Services improved from 65% to 70% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| F21S01 | To conduct eyes and teeth screening at Nshamba Health center by june 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Lumpsum | 2,000,000.00 | 1.00 | 2,000,000.00 | 2.00 | 4,000,000.00 | 6.00 | 12,000,000.00 | | |
| Activity Total | | | | | | 2,000,000.00 | | 4,000,000.00 | | 12,000,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y01 Prevalence of stuting among under five reduced from 39.8% to 34.8% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kamachumu | | | | | | | | | | | | |
| Y01S02 | To Conduct bi-Annual Campaign of Vit A Supplementation and De worming to Under five Children at Kachumu HC by June 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 Total | | | | | | 1,000,000.00 | | 1,000,000.00 | | 1,500,000.00 | | |

| Segment2 | Segment 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|-----------------------|--------------------------|-------------------------|--------------------------|-----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y07 Nutrition management is improved from 60% to 80% at all levels of administration by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kimeya | | | | | | | | | | | | |
| Y07S02 | To conduct bi annal Vitamin A outreach supplementation ,deworming for under -five children in five villages session of Runazi, kite me, kasharunga, mashekuro,,na kamatojo by june 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 Total | | | | | | 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 Dispensaries | | | | | | | | | | | | |
| 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 | x | RPM | x |
| Facility: Bisheke | | | | | | | | | | | | |
| C20S09 | To procure 4 kits 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 Total | | | | | | 335,200.00 | | 335,200.00 | | 335,200.00 | | |
| 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 | x | RPM | x |
| Facility: Buganguzi | | | | | | | | | | | | |
| C20S07 | To procure 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 Total | | | | | | 1,401,674.00 | | 2,803,348.00 | | 5,606,696.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Bugara | | | | | | | | | | | | |
| C20S02 | To procure 4 kits 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 Total | | | | | | 383,684.00 | | 767,368.00 | | 767,368.00 | | |
| 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 | x | RPM | x |
| Facility: Bugasha | | | | | | | | | | | | |
| C20S03 | To procure quarterly 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 Total | | | | | | 125,000.00 | | 125,000.00 | | 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 | x | RPM | x |
| Facility: Bumbire | | | | | | | | | | | | |
| C20S08 | To procure 4 Kits of Medicines and Medical supplies at Bumbire dispensary by june 2024 | | | | | | | | | | | |
| | 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 Total | | | | | | 1,420,200.00 | | 17,042,400.00 | | 17,042,400.00 | | |
| 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 | x | RPM | x |
| Facility: Burigi | | | | | | | | | | | | |
| C20S04 | To procure and distribute 1 kit of essential medicines, medical equipment's an laboratory diagnostic at Burigi dispensary by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|---|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22004102 | Drugs and Medicines | kit | 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 | | 2,740,480.00 | | 5,138,400.00 | | |
| 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 | x | RPM | x |
| Facility: Bushekya | | | | | | | | | | | | |
| 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 | 2,000,000.00 | | |
| Activity Total | | | | | | 500,000.00 | | 1,000,000.00 | | 2,000,000.00 | | |
| 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 | x | RPM | x |
| Facility: Goziba | | | | | | | | | | | | |
| 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 | 549,120.00 | 4.00 | 1,098,240.00 | | |
| Activity Total | | | | | | 1,830,400.00 | | 3,660,800.00 | | 7,321,600.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ilemera | | | | | | | | | | | | |
| C20S08 | To procure 4 kits of medicine, medical Equipment and medical supply at Ilemera dispensary by june 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 184,800.00 | 4.00 | 739,200.00 | 8.00 | 1,478,400.00 | 12.00 | 2,217,600.00 | | |
| Activity Total | | | | | | 739,200.00 | | 1,478,400.00 | | 2,217,600.00 | | |
| 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 | x | RPM | x |
| Facility: Kabale"B" | | | | | | | | | | | | |
| C20S0B | To Facilitate procurement of 4 Kits of essential medicine,medical equipment and diagnostic supplies for Kabale B Dispensary 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 Total | | | | | | 400,000.00 | | 200,000.00 | | 600,000.00 | | |
| 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 | x | RPM | x |
| Facility: Kagoma | | | | | | | | | | | | |
| C20S04 | To procure 4 kits of medicines, medical equipment and diagnostic supplies at Kagoma Dispensary by June 2024. | | | | | | | | | | | |
| | 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 Total | | | | | | 1,971,200.00 | | 3,942,400.00 | | 7,884,800.00 | | |
| 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 | x | RPM | x |
| Facility: Karambi | | | | | | | | | | | | |
| C20S05 | TTo procure 4 kits of Medicines,medical supply and medical equipments at Karambi disp by june 2023. | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22004102 | Drugs and Medicines | Drugs | 410,400.00 | 1.00 | 410,400.00 | 1.00 | 410,400.00 | 1.00 | 410,400.00 | | |
| Activity Total | | | | | | 410,400.00 | | 410,400.00 | | 410,400.00 | | |
| 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 | x | RPM | x |
| Facility: Kasindaga | | | | | | | | | | | | |
| C20S01 | To procure 4 Kits of Medicine and Medical equipments at Kasindaga dispensary by June 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | Lumpsum | 591,360.04 | 1.00 | 591,360.04 | 6.00 | 3,548,160.24 | 16.00 | 9,461,760.64 | | |
| Activity Total | | | | | | 591,360.04 | | 3,548,160.24 | | 9,461,760.64 | | |
| 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 | x | RPM | x |
| Facility: Katembe | | | | | | | | | | | | |
| C20S03 | To facilitate quaterly procurement of 4 kits of medicine,medical equipment, and medical 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 | 2,029,312.00 | | |
| Activity Total | | | | | | 253,664.00 | | 1,014,656.00 | | 2,029,312.00 | | |
| 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 | x | RPM | x |
| Facility: Kibanga | | | | | | | | | | | | |
| 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 | 12,648,000.00 | | |
| Activity Total | | | | | | 2,529,600.00 | | 12,648,000.00 | | 12,648,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kihwera | | | | | | | | | | | | |
| C20S08 | To procure 4 kits of medicine and medical equipment from msd by kihwera 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 Total | | | | | | 1,724,800.00 | | 3,449,600.00 | | 5,174,400.00 | | |
| 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 | x | RPM | x |
| Facility: Kimwani | | | | | | | | | | | | |
| C20S05 | To procure and distribute quartely 1 kit of essential medicines, medical equipment's and laboratory diagnostic at Kimwani dispensary by June 2024 | | | | | | | | | | | |
| | 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 Total | | | | | | 470,400.00 | | 940,800.00 | | 1,411,200.00 | | |
| 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 | x | RPM | x |
| Facility: Kishanda | | | | | | | | | | | | |
| C20S0D | T0 procure 2 kits of essential and medical supplies at kishanda Dispensary by june 2024 | | | | | | | | | | | |
| | 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 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|----------------------|-----|---|
| | | Segment 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 | | | | | | 1,346,980.00 | | 1,346,980.00 | | 1,346,980.00 | | |
| 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 | x | RPM | x |
| Facility: Kyamyorwa | | | | | | | | | | | | |
| C20S0D | to procure quaternary 4 kits of medicine and medical equipment from MSD at kyamyorwa dispensary by June 2024. | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 352,000.00 | 1.00 | 352,000.00 | 2.00 | 704,000.00 | 42.00 | 14,784,000.00 | | |
| Activity Total | | | | | | 352,000.00 | | 704,000.00 | | 14,784,000.00 | | |
| 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 | x | RPM | x |
| Facility: Kyebitembe | | | | | | | | | | | | |
| C20S0C | To procure 4 kits of medicine, medical supply and medical equipment at kyebitembe dispensary 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 Total | | | | | | 1,318,000.00 | | 1,318,000.00 | | 1,318,000.00 | | |
| 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 | x | RPM | x |
| Facility: Kyota | | | | | | | | | | | | |
| C20S05 | To procure 4 kits of medicine, medical, equipment and diagnostic supplies at KYOTA by JUNE 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22004102 | Drugs and Medicines | kit | 240,000.00 | 1.00 | 240,000.00 | 9.00 | 2,160,000.00 | 9.00 | 2,160,000.00 | | |
| Activity Total | | | | | | 240,000.00 | | 2,160,000.00 | | 2,160,000.00 | | |
| 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 | x | RPM | x |
| Facility: Mafumbo | | | | | | | | | | | | |
| C20S04 | To procure 4 kits of medicine and medical supplies at Mafumbo dispensary by june 2024 | | | | | | | | | | | |
| | 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 Total | | | | | | 1,243,760.00 | | 621,880.00 | | 932,820.00 | | |
| 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 | x | RPM | x |
| Facility: Mazinga | | | | | | | | | | | | |
| C20S08 | To procure 4 kits of drugs and medical equipments at mazinga dispensary by june 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 241,000.00 | 4.00 | 964,000.00 | 12.00 | 2,892,000.00 | 16.00 | 3,856,000.00 | | |
| Activity Total | | | | | | 964,000.00 | | 2,892,000.00 | | 3,856,000.00 | | |
| 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 | x | RPM | x |
| Facility: Mubunda | | | | | | | | | | | | |
| C20S0L | To procurement 4 kit of medicine and Medical equipment by June 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 1,108,800.00 | 4.00 | 4,435,200.00 | 4.00 | 4,435,200.00 | 4.00 | 4,435,200.00 | | |
| Activity Total | | | | | | 4,435,200.00 | | 4,435,200.00 | | 4,435,200.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Murumo | | | | | | | | | | | | |
| C20S02 | To procure 4 kits of medicines, medical equipment and diagnostic supplies at Murumo Dispensary by June 2024. | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 704,000.00 | 1.00 | 704,000.00 | 2.00 | 1,408,000.00 | 4.00 | 2,816,000.00 | | |
| Activity Total | | | | | | 704,000.00 | | 1,408,000.00 | | 2,816,000.00 | | |
| 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 | x | RPM | x |
| 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 | 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 | | | | | | 852,640.00 | | 852,640.00 | | 852,640.00 | | |
| 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 | x | RPM | x |
| Facility: Nyakabango | | | | | | | | | | | | |
| C20S07 | To procure 4 Kits of medicine and medical supply at Nyakabango dispensary by june 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 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 | | | | | | 300,000.00 | | 300,000.00 | | 300,000.00 | | |
| 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 | x | RPM | x |
| Facility: Nyamilanda | | | | | | | | | | | | |
| C20S0H | To procure 4 kits of medicines,medical supply and medical equipments 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 Total | | | | | | 500,000.00 | | 500,000.00 | | 500,000.00 | | |
| 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 | x | RPM | x |
| Facility: Omurunazi | | | | | | | | | | | | |
| C20S0D | To procure 4 kits of essential medicine and medical equipment and laboratory diagnostic quaternary at Omurunazi disp by June 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 Total | | | | | | 739,200.00 | | 739,200.00 | | 739,200.00 | | |
| 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 | x | RPM | x |
| Facility: Rugando | | | | | | | | | | | | |
| C20S08 | To procure 4 kits of medicine and medical supplies at rugando dispensary by june 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 1,103,875.00 | 1.00 | 1,103,875.00 | 2.00 | 2,207,750.00 | 4.00 | 4,415,500.00 | | |
| Activity Total | | | | | | 1,103,875.00 | | 2,207,750.00 | | 4,415,500.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Rugando | | | | | | | | | | | | |
| C20S09 | To pay 1 watchman and 1 environmental cleaner at rugando dispensary by june 2024 | | | | | | | | | | | |
| | 22032126 | Security Services | Person | 100,000.00 | 12.00 | 1,200,000.00 | 36.00 | 3,600,000.00 | 36.00 | 3,600,000.00 | | |
| Activity Total | | | | | | 1,200,000.00 | | 3,600,000.00 | | 3,600,000.00 | | |
| 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 | x | RPM | x |
| Facility: Rugando | | | | | | | | | | | | |
| C20S0A | To submite report to DMO's office at rugando dispensary by june 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 12.00 | 360,000.00 | 16.00 | 480,000.00 | 16.00 | 480,000.00 | | |
| Activity Total | | | | | | 360,000.00 | | 480,000.00 | | 480,000.00 | | |
| 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 | x | RPM | x |
| Facility: Ruhanga | | | | | | | | | | | | |
| C20S0A | To facilitate procurement of 4kits of drugs and medicine at Ruhanga dispensary by June, 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 468,160.00 | 4.00 | 1,872,640.00 | 10.00 | 4,681,600.00 | 18.00 | 8,426,880.00 | | |
| Activity Total | | | | | | 1,872,640.00 | | 4,681,600.00 | | 8,426,880.00 | | |
| 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 | x | RPM | x |
| Facility: Rushwa | | | | | | | | | | | | |
| C20S06 | To procure 4 kits of Drug, medicine an d medical equipments at Rushwa dispensary by June 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22004102 | Drugs and Medicines | kit | 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 Total | | | | | | 1,954,899.84 | | 31,278,397.44 | | 39,097,996.80 | | |
| 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 | x | RPM | x |
| Facility: Rutoro | | | | | | | | | | | | |
| C20S02 | To procure 4 kits of medicines, medical equipment and diagnostic supplies at Rutoro Dispensary by June 2024. | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 352,000.00 | 1.00 | 352,000.00 | 2.00 | 704,000.00 | 4.00 | 1,408,000.00 | | |
| Activity Total | | | | | | 352,000.00 | | 704,000.00 | | 1,408,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C21 Increase number of registered DLDM shops from 30 to 50 by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mubunda | | | | | | | | | | | | |
| C21S01 | To 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 Total | | | | | | 500,000.00 | | 750,000.00 | | 750,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C37 Good working condition status of medical equipment improved from 65% to 90% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kibanga | | | | | | | | | | | | |
| C37S01 | To facilitate quarterly payments of electricity bills for Kibanga dispensary by June 2024 | | | | | | | | | | | |
| | 22001116 | Purchased Electricity - TANESCO | Bill | 125,000.00 | 4.00 | 500,000.00 | 4.00 | 500,000.00 | 4.00 | 500,000.00 | | |
| Activity Total | | | | | | 500,000.00 | | 500,000.00 | | 500,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C37 Good working condition status of medical equipment improved from 65% to 90% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kishanda | | | | | | | | | | | | |
| C37S01 | To refill gas cooker for sterilization 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 Total | | | | | | 420,000.00 | | 210,000.00 | | 210,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C37 Good working condition status of medical equipment improved from 65% to 90% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mubunda | | | | | | | | | | | | |
| C37S01 | To facilitate payment wages for casual labours {cleaners,watch man} at Mubunda dispensary 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 Total | | | | | | 800,000.00 | | 800,000.00 | | 800,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C37 Good working condition status of medical equipment improved from 65% to 90% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Omurunazi | | | | | | | | | | | | |
| C37S01 | TO facilitate payment for electricity supply at Omurunazi dispensary by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 21121101 | Electricity | Meter | 125,000.00 | 4.00 | 500,000.00 | 4.00 | 500,000.00 | 4.00 | 500,000.00 | | |
| Activity Total | | | | | | 500,000.00 | | 500,000.00 | | 500,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Infant Mortality rate reduced from 25 to 15 per live birth by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Buganguzi | | | | | | | | | | | | |
| 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 | | | | | | 316,726.00 | | 633,452.00 | | 1,266,904.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Infant Mortality rate reduced from 25 to 15 per live birth by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Bugara | | | | | | | | | | | | |
| C22S06 | To faciitate 4 payment of staff who assist referral of pregnant women from Bugara dispensary to Kaigara Hearth center 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 | | | | | | 60,000.00 | | 60,000.00 | | 60,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Infant Mortality rate reduced from 25 to 15 per live birth by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kagoma | | | | | | | | | | | | |
| C22S0A | To conduct 48 RCH Mobile Outreaches at Kagoma 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 | 2,880,000.00 | | |
| Activity Total | | | | | | 720,000.00 | | 1,440,000.00 | | 2,880,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Infant Mortality rate reduced from 25 to 15 per live birth by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mafumbo | | | | | | | | | | | | |
| C22S05 | To conduct 2 campaign of vitamin A and deworming at Mafumbo by june 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Each | 228,400.00 | 2.00 | 456,800.00 | 3.00 | 685,200.00 | 4.00 | 913,600.00 | | |
| Activity Total | | | | | | 456,800.00 | | 685,200.00 | | 913,600.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C23 Martenal Mortality rate reduced from 6 to 3 per live birth by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Bushekya | | | | | | | | | | | | |
| C23S02 | To facilitate printing 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 | 856,320.00 | | |
| Activity Total | | | | | | 214,080.00 | | 428,160.00 | | 856,320.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C23 Martenal Mortality rate reduced from 6 to 3 per live birth by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kyebitembe | | | | | | | | | | | | |
| C23S07 | To conduct martenal outreaches of family planning in 2 villages of Kagasha and Bihata from kyebitembe dispensary by june 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 Total | | | | | | 480,000.00 | | 2,400,000.00 | | 2,400,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C23 Martenal Mortality rate reduced from 6 to 3 per live birth by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mafumbo | | | | | | | | | | | | |
| C23S03 | To refill gas cylinder at Mafumbo dispensary by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 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 | | | | | | 390,000.00 | | 260,000.00 | | 390,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C23 Martenal Mortality rate reduced from 6 to 3 per live birth by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mubunda | | | | | | | | | | | | |
| C23S0C | To conduct 5 Outreach of HPV at Schools of kakoma,Bihanga,Kyaibumba,Burungura,Kangoma and Nyakishozi at Mubunda by june 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Lumpsum | 250,000.00 | 2.00 | 500,000.00 | 4.00 | 1,000,000.00 | 4.00 | 1,000,000.00 | | |
| Activity Total | | | | | | 500,000.00 | | 1,000,000.00 | | 1,000,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C23 Martenal Mortality rate reduced from 6 to 3 per live birth by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ruhanga | | | | | | | | | | | | |
| C23S0D | To facilitate procurement of fuel for referral services at Ruhanga by 2024 | | | | | | | | | | | |
| | 21121111 | Diesel Allowance | Litres | 74,560.00 | 1.00 | 74,560.00 | 4.00 | 298,240.00 | 9.00 | 671,040.00 | | |
| Activity Total | | | | | | 74,560.00 | | 298,240.00 | | 671,040.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C24 Number of under five deaths reduced from 36 to 25 by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Bisheke | | | | | | | | | | | | |
| C24S01 | To conduct 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 Total | | | | | | 200,000.00 | | 200,000.00 | | 200,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C24 Number of under five deaths reduced from 36 to 25 by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Bisheke | | | | | | | | | | | | |
| C24S03 | To re-fill 6 LP gas 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 Total | | | | | | 240,000.00 | | 240,000.00 | | 240,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C24 Number of under five deaths reduced from 36 to 25 by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kabale"B" | | | | | | | | | | | | |
| C24S04 | To Facilitate Re felling of Bottle gases for Kabale B Dispensary by Jun 2024 | | | | | | | | | | | |
| | 22003106 | Bottled Gas | Bottle | 66,400.00 | 2.00 | 132,800.00 | 2.00 | 132,800.00 | 8.00 | 531,200.00 | | |
| Activity Total | | | | | | 132,800.00 | | 132,800.00 | | 531,200.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C24 Number of under five deaths reduced from 36 to 25 by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kishanda | | | | | | | | | | | | |
| C24S06 | To refill gas cylinder for refrigerator at Kishanda Dispensary by june 2024 | | | | | | | | | | | |
| | 22003106 | Bottled Gas | Kilogram | 82,170.00 | 6.00 | 493,020.00 | 6.00 | 493,020.00 | 8.00 | 657,360.00 | | |
| Activity Total | | | | | | 493,020.00 | | 493,020.00 | | 657,360.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C29 Prevalence rate of Malaria case reduced from 31% to 10% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mubunda | | | | | | | | | | | | |
| C29S04 | To facilitate payment of staffs who participated in malariacampaign at kakoma,bihanga,burungura,kyaibumba,kitoko,kishoju by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | Lumpsum | 285,000.00 | 4.00 | 1,140,000.00 | 4.00 | 1,140,000.00 | 4.00 | 1,140,000.00 | | |
| Activity Total | | | | | | 1,140,000.00 | | 1,140,000.00 | | 1,140,000.00 | | |
| Objective: C Access 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 | x | FYDP | x | RPM | x |
| Facility: Burigi | | | | | | | | | | | | |
| C49S01 | To facilitate payment of extra-duty allowance to an assistant accountant at Burigi 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 | | | | | | 360,000.00 | | 60,000.00 | | 90,000.00 | | |
| Objective: C Access 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 | x | FYDP | x | RPM | x |
| Facility: Kihwera | | | | | | | | | | | | |
| C49S01 | To facilitate payment of 2 casual workers at Kihwera Dispensary by June 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Month | 100,000.00 | 22.00 | 2,200,000.00 | 24.00 | 2,400,000.00 | 36.00 | 3,600,000.00 | | |
| Activity Total | | | | | | 2,200,000.00 | | 2,400,000.00 | | 3,600,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D10 Health care waste management improved at facility from 70% to 90% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Bumbire | | | | | | | | | | | | |
| D10S02 | To facilitate payment of one watchman at Bumbire dispensary by june 2024 | | | | | | | | | | | |
| | 21121110 | Casual Labourers | Days | 60,000.00 | 12.00 | 720,000.00 | 24.00 | 1,440,000.00 | 24.00 | 1,440,000.00 | | |
| Activity Total | | | | | | 720,000.00 | | 1,440,000.00 | | 1,440,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D10 Health care waste management improved at facility from 70% to 90% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kasindaga | | | | | | | | | | | | |
| D10S01 | to procure cleanliness 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 Total | | | | | | 80,000.00 | | 40,000.00 | | 120,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D10 Health care waste management improved at facility from 70% to 90% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kishanda | | | | | | | | | | | | |
| D10S01 | To facillitate quatery payment for 1 casue worker at kishanda Dispensary by june 2024 | | | | | | | | | | | |
| | 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 Total | | | | | | 600,000.00 | | 600,000.00 | | 600,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D10 Health care waste management improved at facility from 70% to 90% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kyebitembe | | | | | | | | | | | | |
| D10S01 | To facilitate procurement of 2 sets of cleaning equipments,materials at kyebitembe dispensary 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 Total | | | | | | 500,000.00 | | 8,000,000.00 | | 6,000,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D10 Health care waste management improved at facility from 70% to 90% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muyenje | | | | | | | | | | | | |
| D10S01 | To procure 10 kits of cleaning supplies and equipments for Health care waste Management for muyenje Dispensary on quarterly basis by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22001113 | Cleaning Supplies | kit | 639,360.00 | 1.00 | 639,360.00 | 1.00 | 639,360.00 | 1.00 | 639,360.00 | | |
| Activity Total | | | | | | 639,360.00 | | 639,360.00 | | 639,360.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D12 Household sanitation and Personal hygiene improved from 70% to 78% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mafumbo | | | | | | | | | | | | |
| D12S01 | to procure cleaning 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 Total | | | | | | 600,000.00 | | 300,000.00 | | 450,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D12 Household sanitation and Personal hygiene improved from 70% to 78% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mubunda | | | | | | | | | | | | |
| D12S02 | To facilitate procurement of cleaning equipment at Mubunda dispensary 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 Total | | | | | | 1,000,000.00 | | 1,000,000.00 | | 1,000,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D13 Safe water supply increased in health facilities from 50% to 80% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kishanda | | | | | | | | | | | | |
| D13S01 | T0 settle 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 Total | | | | | | 600,000.00 | | 600,000.00 | | 600,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Bisheke | | | | | | | | | | | | |
| E07S02 | To facilitate payment of health govement committee meeting at Bisheke 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 Total | | | | | | 360,000.00 | | 360,000.00 | | 360,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Bisheke | | | | | | | | | | | | |
| E07S03 | To facilitate payment of casual lobors at Bisheke Dispensary by june 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 Total | | | | | | 960,000.00 | | 960,000.00 | | 3,840,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Bisheke | | | | | | | | | | | | |
| E07S09 | To facilitate monthly payment for Bisheke dispensary office to run its administrative duties and obligation by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Month | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | |
| Activity Total | | | | | | 120,000.00 | | 120,000.00 | | 120,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Bisheke | | | | | | | | | | | | |
| E07S0A | To facilitate monthly preparation and submission of MTUHA reports at DMOs offices for Bisheke dispensary by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | |
| Activity Total | | | | | | 120,000.00 | | 120,000.00 | | 120,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Bisheke | | | | | | | | | | | | |
| E07S0B | To facilitate 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 Total | | | | | | 240,000.00 | | 240,000.00 | | 240,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Bisheke | | | | | | | | | | | | |
| E07S0C | To facilitate monthly bank reconciliation and financial reports submission by assist.accountant for Bisheke dispensary 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 Total | | | | | | 240,800.00 | | 481,600.00 | | 1,444,800.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Buganguzi | | | | | | | | | | | | |
| 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 | 480,000.00 | | |
| Activity Total | | | | | | 480,000.00 | | 240,000.00 | | 480,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Buganguzi | | | | | | | | | | | | |
| E07S03 | To facilitate payment of 2 Casual Labourers (Security Man and Cleaner) 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 | 3,600,000.00 | | |
| Activity Total | | | | | | 1,800,000.00 | | 1,800,000.00 | | 3,600,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Buganguzi | | | | | | | | | | | | |
| E07S04 | To facilitate payment of 2 Staffs who participating at CCHP activities at Buganguzi Disp. 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 | 1,200,000.00 | | |
| Activity Total | | | | | | 900,000.00 | | 600,000.00 | | 1,200,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Buganguzi | | | | | | | | | | | | |
| E07S05 | To facilitate monthly 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 | 2,000,000.00 | | |
| Activity Total | | | | | | 500,000.00 | | 1,000,000.00 | | 2,000,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Buganguzi | | | | | | | | | | | | |
| E07S06 | To procure 50 MTUHA books at Buganguzi Disp. by June 2024. | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 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 | 4.00 | 4,000,000.00 | | |
| Activity Total | | | | | | 1,000,000.00 | | 2,000,000.00 | | 4,000,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Buganguzi | | | | | | | | | | | | |
| E07S0E | To facilitate monthly 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 Total | | | | | | 360,000.00 | | 720,000.00 | | 2,160,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Bugara | | | | | | | | | | | | |
| E07S01 | To procure 4 Dozens of Cleaning Materials at Bugara Disp by June 2024. | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Dozen | 54,556.00 | 1.00 | 54,556.00 | 1.00 | 54,556.00 | 1.00 | 54,556.00 | | |
| Activity Total | | | | | | 54,556.00 | | 54,556.00 | | 54,556.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Bugara | | | | | | | | | | | | |
| E07S02 | To facilitate payment of Electricity Bills for Bugara Disp. by June 2024 | | | | | | | | | | | |
| | 22002101 | Electricity-Utilities | Month | 30,000.00 | 12.00 | 360,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | | |
| Activity Total | | | | | | 360,000.00 | | 30,000.00 | | 30,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Bugara | | | | | | | | | | | | |
| E07S03 | To procure Stationaries 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 Total | | | | | | 123,120.00 | | 123,120.00 | | 123,120.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Bugara | | | | | | | | | | | | |
| E07S06 | To facilitate payment of 1 Staff who submitting monthly reports to DMO 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 Total | | | | | | 240,000.00 | | 20,000.00 | | 20,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Bugara | | | | | | | | | | | | |
| E07S07 | To facilitate payment of Extra Duty for 1 Staff who attending meeting at DMO from Bugara Disp by June 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Quarterly | 60,000.00 | 4.00 | 240,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | |
| Activity Total | | | | | | 240,000.00 | | 60,000.00 | | 60,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Bugasha | | | | | | | | | | | | |
| E07S02 | To facilitate payment to Health care workers who attended meetings at DMOS office for Bugasha dispensary by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | 25,000.00 | 12.00 | 300,000.00 | 2.00 | 50,000.00 | 3.00 | 75,000.00 | | |
| Activity Total | | | | | | 300,000.00 | | 50,000.00 | | 75,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Bugasha | | | | | | | | | | | | |
| E07S07 | To facilitate 3 staffs involving to develop health facility planning by june 2024 at Bugasha 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 | | | | | | 200,000.00 | | 400,000.00 | | 400,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Bugasha | | | | | | | | | | | | |
| E07S0A | To facilitate payment of monthly allowance to Accountant who preparing 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 | | | | | | 360,000.00 | | 60,000.00 | | 90,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Bumbire | | | | | | | | | | | | |
| E07S03 | To conduct monthly preperation and submission of Mtuha reports to DMOS office for Bumbire dispensary by june 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 | | | | | | 360,000.00 | | 360,000.00 | | 720,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Bumbire | | | | | | | | | | | | |
| E07S04 | To facilitate payment to Health care workers who attended meetings at DMOS office for Bumbire dispensary by june 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Lumpsum | 60.00 | 6.00 | 360.00 | 12.00 | 720.00 | 18.00 | 1,080.00 | | |
| Activity Total | | | | | | 360.00 | | 720.00 | | 1,080.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Bumbire | | | | | | | | | | | | |
| E07S05 | To facilitate payment of Health care workers who prepared financial technical report at Bumbire dispensary by june 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 | | | | | | 360,000.00 | | 360,000.00 | | 720,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Bumbire | | | | | | | | | | | | |
| E07S06 | To facilitate payment of Facility Health Governing Committe Members at Bumbire dispensary 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 Total | | | | | | 360,000.00 | | 360,000.00 | | 720,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Bumbire | | | | | | | | | | | | |
| E07S07 | To facilitate payment of on call allowances at Bumbire dispensary by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 30.00 | 600,000.00 | 40.00 | 800,000.00 | 50.00 | 1,000,000.00 | | |
| Activity Total | | | | | | 600,000.00 | | 800,000.00 | | 1,000,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Bumbire | | | | | | | | | | | | |
| E07S08 | To facilitate payment of health care workers who prepared budget of 2024/2025 at Bumbire dispensary by june 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 Total | | | | | | 540,000.00 | | 540,000.00 | | 1,080,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Bumbire | | | | | | | | | | | | |
| E07S09 | To procure stationeries 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 | | | | | | 31,040.00 | | 124,160.00 | | 372,480.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Bumbire | | | | | | | | | | | | |
| E07S0C | To facilitate payment 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 Total | | | | | | 180,000.00 | | 60,000.00 | | 90,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Burigi | | | | | | | | | | | | |
| E07S01 | To facilitate payment of 1 casual Labors, and 1 watchmen at Burigi dispensary by JUNE 2024 | | | | | | | | | | | |
| | 21112107 | Casual Labourers-Non Pensionable | Contract | 100,000.00 | 6.00 | 600,000.00 | 13.00 | 1,300,000.00 | 12.00 | 1,200,000.00 | | |
| Activity Total | | | | | | 600,000.00 | | 1,300,000.00 | | 1,200,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Burigi | | | | | | | | | | | | |
| E07S05 | To conduct 4 HFGC meetings quarterly and two for emergencies at Burigi dispensary by june 2024 | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 277,840.00 | 1.00 | 277,840.00 | 2.00 | 555,680.00 | 3.00 | 833,520.00 | | |
| Activity Total | | | | | | 277,840.00 | | 555,680.00 | | 833,520.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Bushekya | | | | | | | | | | | | |
| E07S01 | To conduct 4 Main and 2 Emergency HFGC meetings at Bushekya Dispensary by June 2024. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person days | 600,000.00 | 1.00 | 600,000.00 | 2.00 | 1,200,000.00 | 4.00 | 2,400,000.00 | | |
| Activity Total | | | | | | 600,000.00 | | 1,200,000.00 | | 2,400,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Bushekya | | | | | | | | | | | | |
| E07S03 | To facilitate payment of 2 Casual Labourers (Security Man and Cleaner) at Bushekya Disp. by June 2024. | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 21121110 | Casual Labourers | Person days | 1,560,000.00 | 1.00 | 1,560,000.00 | 2.00 | 3,120,000.00 | 4.00 | 6,240,000.00 | | |
| Activity Total | | | | | | 1,560,000.00 | | 3,120,000.00 | | 6,240,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Bushekya | | | | | | | | | | | | |
| E07S06 | To procure 2 Dozen 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 | | | | | | 300,000.00 | | 300,000.00 | | 600,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Bushekya | | | | | | | | | | | | |
| E07S07 | To facilitate payment of 1 Staffs who submitting Monthly Reports at DMOs office from Bushekya Disp. by June 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 360,000.00 | 1.00 | 360,000.00 | 2.00 | 720,000.00 | 4.00 | 1,440,000.00 | | |
| Activity Total | | | | | | 360,000.00 | | 720,000.00 | | 1,440,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Goziba | | | | | | | | | | | | |
| E07S04 | To facilitate 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 | 1,440,000.00 | | |
| Activity Total | | | | | | 360,000.00 | | 720,000.00 | | 1,440,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Goziba | | | | | | | | | | | | |
| E07S05 | To facilitate payment of 10 Staffs who participitating at 6 HFGC meetings at Goziba Disp. by June 2024 | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person days | 480,000.00 | 1.00 | 480,000.00 | 2.00 | 960,000.00 | 4.00 | 1,920,000.00 | | |
| Activity Total | | | | | | 480,000.00 | | 960,000.00 | | 1,920,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Goziba | | | | | | | | | | | | |
| E07S06 | To procure 15 MTUHA 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 | 582,400.00 | | |
| Activity Total | | | | | | 145,600.00 | | 291,200.00 | | 582,400.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Ikuza | | | | | | | | | | | | |
| E07S01 | To conduct 4 Main and 2 Emergency HFGC meetings at Ikuza Dispensary by June 2024. | | | | | | | | | | | |
| | 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 Total | | | | | | 280,000.00 | | 4,900,000.00 | | 10,500,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Ikuza | | | | | | | | | | | | |
| E07S09 | To facilitate payment of 2 Casual Labourers (Security Man and Cleaner) at Ikuza Disp. by June 2024. | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|----------------------|--------------------------|-----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 21121110 | Casual Labourers | Month | 900,000.00 | 1.00 | 900,000.00 | 80.00 | 72,000,000.00 | 120.00 | 108,000,000.00 | | |
| Activity Total | | | | | | 900,000.00 | | 72,000,000.00 | | 108,000,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Ikuza | | | | | | | | | | | | |
| E07S0D | To facilitate payment 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 | | | | | | 360,000.00 | | 60,000.00 | | 90,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Ilemera | | | | | | | | | | | | |
| E07S01 | To facilitate monthly 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 | | | | | | 772,800.00 | | 515,200.00 | | 772,800.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Ilemera | | | | | | | | | | | | |
| E07S02 | To facilitate 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 | 1,800,000.00 | | |
| Activity Total | | | | | | 600,000.00 | | 1,200,000.00 | | 1,800,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ilemera | | | | | | | | | | | | |
| E07S03 | To facilitate payment for water bills at Ilemera Dispensary by june 2024 | | | | | | | | | | | |
| | 22002102 | Water Charges-Utilities | Litres | 75,000.00 | 4.00 | 300,000.00 | 8.00 | 600,000.00 | 12.00 | 900,000.00 | | |
| Activity Total | | | | | | 300,000.00 | | 600,000.00 | | 900,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Ilemera | | | | | | | | | | | | |
| E07S0C | To print 20 MTUHA 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 Total | | | | | | 100,000.00 | | 200,000.00 | | 600,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kabale"B" | | | | | | | | | | | | |
| E07S01 | To Facilitte procurement of 90 MTUHA books for Kabale B Dispensary 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 Total | | | | | | 499,200.00 | | 249,600.00 | | 748,800.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kabale"B" | | | | | | | | | | | | |
| E07S03 | To Facilitate procurement of 4 dosen of cleaning material for Kabale B Dispensary by jun 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22001113 | Cleaning Supplies | Dozen | 60,000.00 | 4.00 | 240,000.00 | 2.00 | 120,000.00 | 8.00 | 480,000.00 | | |
| Activity Total | | | | | | 240,000.00 | | 120,000.00 | | 480,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kabale"B" | | | | | | | | | | | | |
| E07S04 | To facilitate allowance to 2 staffs who submitte monthly reports to DMO 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 Total | | | | | | 240,000.00 | | 120,000.00 | | 480,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kabale"B" | | | | | | | | | | | | |
| E07S05 | To facilitate monthly bank reconciliation and financial reports submission by assist.accountant for Kabale B 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 Total | | | | | | 360,000.00 | | 720,000.00 | | 2,160,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kabale"B" | | | | | | | | | | | | |
| E07S07 | To 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 Total | | | | | | 0.00 | | 0.00 | | 0.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kabale"B" | | | | | | | | | | | | |
| E07S08 | TO facilitate conduction 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 Total | | | | | | 540,000.00 | | 180,000.00 | | 540,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kabale"B" | | | | | | | | | | | | |
| E07S09 | To facilitate preperation of comprehensive health facility plan 2022/23 for Kabale B Dispensary 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 Total | | | | | | 480,000.00 | | 320,000.00 | | 960,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kabale"B" | | | | | | | | | | | | |
| E07S0A | to facilitate procurement of electrical unity for Kabale B Dispensary by Jun 2024 | | | | | | | | | | | |
| | 22001116 | Purchased Electricy - TANESCO | Unit | 41,000.00 | 4.00 | 164,000.00 | 2.00 | 82,000.00 | 6.00 | 246,000.00 | | |
| Activity Total | | | | | | 164,000.00 | | 82,000.00 | | 246,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kabare | | | | | | | | | | | | |
| E07S01 | To facilitate the payment of 2 Casual Labourers at Kabare A dispensary by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 21121110 | Casual Labourers | Month | 600,000.00 | 2.00 | 1,200,000.00 | 2.00 | 1,200,000.00 | 4.00 | 2,400,000.00 | | |
| Activity Total | | | | | | 1,200,000.00 | | 1,200,000.00 | | 2,400,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kabare | | | | | | | | | | | | |
| E07S05 | To facilitate 6 health 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 | 2,496,000.00 | | |
| Activity Total | | | | | | 416,000.00 | | 832,000.00 | | 2,496,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kabare | | | | | | | | | | | | |
| 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 | 2,400,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 800,000.00 | | 2,400,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kagoma | | | | | | | | | | | | |
| E07S03 | To facilitate payment 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 | 2,800,000.00 | | |
| Activity Total | | | | | | 2,400,000.00 | | 2,600,000.00 | | 2,800,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kagoma | | | | | | | | | | | | |
| E07S04 | To facilitate payment of Monthly Electricity Bills at Kagoma Disp. by June 2024. | | | | | | | | | | | |
| | 21121101 | Electricity | Month | 250,000.00 | 1.00 | 250,000.00 | 2.00 | 500,000.00 | 4.00 | 1,000,000.00 | | |
| Activity Total | | | | | | 250,000.00 | | 500,000.00 | | 1,000,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kagoma | | | | | | | | | | | | |
| E07S05 | To facilitate payment of 6 HFGC Meetings at Kagoma Disp. by June 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 Total | | | | | | 290,800.00 | | 581,600.00 | | 1,163,200.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Karambi | | | | | | | | | | | | |
| E07S03 | To facilitate payment of casual labors(watchmensand ,environmental cleaners) at Karambi 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 | 1,020,000.00 | | |
| Activity Total | | | | | | 340,000.00 | | 680,000.00 | | 1,020,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Karambi | | | | | | | | | | | | |
| E07S07 | To conduct 4 HFGC meetings quarterly and two for emergencies at Karambi disp by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 21113114 | Sitting Allowance | Allowance | 240,000.00 | 1.00 | 240,000.00 | 1.00 | 240,000.00 | 1.00 | 240,000.00 | | |
| Activity Total | | | | | | 240,000.00 | | 240,000.00 | | 240,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Karambi | | | | | | | | | | | | |
| E07S0A | To facilitate payment of extra-duty allowance to an assistant accountant at Karambi 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 | | | | | | 360,000.00 | | 60,000.00 | | 90,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Karambi | | | | | | | | | | | | |
| E07S0J | To facilitate Facility Incharger to attend emergence Dmo's meeting at Karambi Disp. by 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 | | | | | | 240,000.00 | | 480,000.00 | | 960,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kasindaga | | | | | | | | | | | | |
| E07S01 | To facilitate 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 | 298,239.96 | | |
| Activity Total | | | | | | 298,239.96 | | 298,239.96 | | 298,239.96 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kasindaga | | | | | | | | | | | | |
| E07S02 | To facilitate payment 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 Total | | | | | | 720,000.00 | | 1,440,000.00 | | 1,440,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Katembe | | | | | | | | | | | | |
| E07S01 | To facilitate quaternary payment for electricity bills at Katembe Dispensary 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 Total | | | | | | 320,000.00 | | 320,000.00 | | 640,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Katembe | | | | | | | | | | | | |
| E07S02 | To facilitate monthly payment for water bills at Katembe Dispensary by 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 Total | | | | | | 120,000.00 | | 120,000.00 | | 240,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Katembe | | | | | | | | | | | | |
| E07S08 | To enable the payment of staff attending emergency meeting activities to DMO's office from Katembe dispensary by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | 60,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 | 8.00 | 480,000.00 | | |
| Activity Total | | | | | | 240,000.00 | | 240,000.00 | | 480,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Katembe | | | | | | | | | | | | |
| E07S09 | To facilitate bank reconciliation and financial reports submission by assistant accountant at Katembe dispensary 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 Total | | | | | | 180,000.00 | | 360,000.00 | | 540,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kerebe | | | | | | | | | | | | |
| E07S02 | To facilitate staffs from Kerebe dispensary to attend quarterly quality improvement meeting to the DMO's Office 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 Total | | | | | | 640,000.00 | | 640,000.00 | | 1,280,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kerebe | | | | | | | | | | | | |
| 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 | 2,400,000.00 | | |
| Activity Total | | | | | | 800,000.00 | | 1,600,000.00 | | 2,400,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kerebe | | | | | | | | | | | | |
| E07S05 | To facilitate procurement of 2 dozen of environmental cleanliness equipment's for Kerebe 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 Total | | | | | | 118,400.00 | | 236,800.00 | | 355,200.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kerebe | | | | | | | | | | | | |
| E07S09 | To conduct quarterly 4 HFGC meeting and two for emergencies at Kerebe dispensary by june 2023 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 240,000.00 | 4.00 | 960,000.00 | 4.00 | 960,000.00 | 8.00 | 1,920,000.00 | | |
| Activity Total | | | | | | 960,000.00 | | 960,000.00 | | 1,920,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kerebe | | | | | | | | | | | | |
| E07S0B | To facilitate payment of monthly allowance to Accountant who preparing Health Facility Financial at Kerebe Dispensary 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 Total | | | | | | 360,000.00 | | 18,750,000.00 | | 18,750,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kibanga | | | | | | | | | | | | |
| E07C03 | 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 Kibanga dispensary by june 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 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 | 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 | 1,300,000.00 | | |
| Activity Total | | | | | | 970,000.00 | | 1,310,000.00 | | 1,700,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kibanga | | | | | | | | | | | | |
| E07S01 | To facilitate monthly preparation and submission of MTUHA reports at DMOs offices for Kibanga dispensary by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 40,000.00 | 24.00 | 960,000.00 | 24.00 | 960,000.00 | 24.00 | 960,000.00 | | |
| Activity Total | | | | | | 960,000.00 | | 960,000.00 | | 960,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kibanga | | | | | | | | | | | | |
| E07S02 | To facilitate sitting allowances for HSGC 4 quarterly meeting and 2 emergency meeting for kibanga dispensary by June 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 | 210,000.00 | | |
| Activity Total | | | | | | 630,000.00 | | 630,000.00 | | 280,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kibanga | | | | | | | | | | | | |
| E07S03 | To facilitate monthly bank reconciliation and financial reports submission by assist.accountant for Kibanga dispensary by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 40,000.00 | 12.00 | 480,000.00 | 9.00 | 360,000.00 | 9.00 | 360,000.00 | | |
| Activity Total | | | | | | 480,000.00 | | 360,000.00 | | 360,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kibanga | | | | | | | | | | | | |
| E07S04 | To facilitate one staff from Kibanga dispensary to attend quarterly quality improvement meeting to the DMO's Office 2024 | | | | | | | | | | | |
| | 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 Total | | | | | | 400,000.00 | | 480,000.00 | | 480,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kibanga | | | | | | | | | | | | |
| E07S05 | To facilitate monthly payment for Kibanga dispensary office to run its administrative duties 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 Total | | | | | | 240,000.00 | | 240,000.00 | | 240,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kibanga | | | | | | | | | | | | |
| E07S06 | To facilitate payment of ON CALL allowances for 4 staff who provides 24 hours services for Kibanga dispensary 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 Total | | | | | | 880,000.00 | | 880,000.00 | | 1,760,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kihwera | | | | | | | | | | | | |
| E07S01 | To submit monthly HMIS report to DMO's office for Kihwera Dispensary by June 2024. | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | Month | 30,000.00 | 12.00 | 360,000.00 | 16.00 | 480,000.00 | 20.00 | 600,000.00 | | |
| Activity Total | | | | | | 360,000.00 | | 480,000.00 | | 600,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kihwera | | | | | | | | | | | | |
| E07S02 | To facilitate sitting allowance for HSGC 4 quarterly meeting and 2 emergence meeting members for Kihwera dispensary 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 | | | | | | 480,000.00 | | 600,000.00 | | 720,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kihwera | | | | | | | | | | | | |
| E07S04 | To procure 4 dozen of cleanness equipment at Kihwera Dispensary By 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 | | | | | | 163,200.00 | | 326,400.00 | | 652,800.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kimwani | | | | | | | | | | | | |
| E07S01 | To conduct 4 HFGC meetings quarterly and two for emergencies at Kimwani dispensary 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 | | | | | | 160,000.00 | | 320,000.00 | | 480,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kimwani | | | | | | | | | | | | |
| E07S02 | To facilitate payment of 1 causal Labours, and 1 watchmen at Kimwani 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 Total | | | | | | 640,000.00 | | 1,280,000.00 | | 1,920,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kishanda | | | | | | | | | | | | |
| E07C01 | To facilitate two staff attend quarterly quality improvevt meeting to DMOs office from Kishanda Dispensary by june 2024 | | | | | | | | | | | |
| | 26312110 | Administration Transfers | Semi Annually | 100,000.00 | 8.00 | 800,000.00 | 8.00 | 800,000.00 | 8.00 | 800,000.00 | | |
| Activity Total | | | | | | 800,000.00 | | 800,000.00 | | 800,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kishanda | | | | | | | | | | | | |
| E07S02 | To conduct 4 schedured health facility commetee meeting and 2 emergence 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 Total | | | | | | 480,000.00 | | 480,000.00 | | 480,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kishanda | | | | | | | | | | | | |
| E07S03 | To facilitate priting and photocopying of MTUHA Books,request forms, pathograph and HMIS report at kishanda Dispensary by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|---------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 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 Total | | | | | | 1,200,000.00 | | 2,400,000.00 | | 2,400,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kishanda | | | | | | | | | | | | |
| E07S04 | To prepare and submit MTUHA report monthly at Kishanda Dispensary 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 | | | | | | 720,000.00 | | 720,000.00 | | 720,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kishanda | | | | | | | | | | | | |
| E07S05 | To facilitate provision of refreshment to 6 staff during working hours for Kishanda Dispensary 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 | | | | | | 300,000.00 | | 300,000.00 | | 300,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kishanda | | | | | | | | | | | | |
| E07S0C | To facilitate 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 | 1,800,000.00 | | |
| Activity Total | | | | | | 300,000.00 | | 600,000.00 | | 1,800,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kyamyorwa | | | | | | | | | | | | |
| E07S01 | To facilitate monthly payment of casual labor at Kyamyorwa disp.by june 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 Total | | | | | | 800,000.00 | | 19,200,000.00 | | 19,200,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kyamyorwa | | | | | | | | | | | | |
| E07S02 | To facilitate sitting allowance for HSGC 4 quaterly meeting and two emergence meeting members for Kyamyorwa disp.by 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 Total | | | | | | 480,000.00 | | 120,000.00 | | 640,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kyamyorwa | | | | | | | | | | | | |
| E07S0A | To facilitate payment of uniform allowance to 5 staff at Kyamyorwa dispensary 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 Total | | | | | | 480,000.00 | | 600,000.00 | | 600,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kyebitembe | | | | | | | | | | | | |
| E07C01 | To facilitate payment to staffs who attend DMO meeting at kyebitembe dispensary by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | 40,000.00 | 8.00 | 320,000.00 | 24.00 | 960,000.00 | 24.00 | 960,000.00 | | |
| Activity Total | | | | | | 320,000.00 | | 960,000.00 | | 960,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kyebitembe | | | | | | | | | | | | |
| E07S04 | To conduct 4 HFGC meeting and 2 emergence at Kyebitembe dispensary by june 2024 | | | | | | | | | | | |
| | 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 | | | | | | 480,000.00 | | 640,000.00 | | 640,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kyebitembe | | | | | | | | | | | | |
| E07S05 | To facilitate payment of assistant accountant at Kyebitembe dispensary by june 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 0.00 | 1.00 | 0.00 | 24.00 | 0.00 | 24.00 | 0.00 | | |
| Activity Total | | | | | | 0.00 | | 0.00 | | 0.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kyebitembe | | | | | | | | | | | | |
| E07S06 | To facilitate payment of 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 Total | | | | | | 800,000.00 | | 1,920,000.00 | | 1,920,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kyebitembe | | | | | | | | | | | | |
| E07S07 | TO facilitate payment of 2 staffs who submitte monthly report to DMO office for kyebitembe dispensary by june 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 360,000.00 | 1.00 | 360,000.00 | 24.00 | 8,640,000.00 | 24.00 | 8,640,000.00 | | |
| Activity Total | | | | | | 360,000.00 | | 8,640,000.00 | | 8,640,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kyebitembe | | | | | | | | | | | | |
| E07S0A | To facilitate payment 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 Total | | | | | | 240,000.00 | | 720,000.00 | | 720,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kyota | | | | | | | | | | | | |
| E07S01 | To facilitate payment of 1 causal Labours, and 2 watchmen at KYOTA 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 | 2,400,000.00 | | |
| Activity Total | | | | | | 1,800,000.00 | | 2,400,000.00 | | 2,400,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kyota | | | | | | | | | | | | |
| E07S02 | To print 39 MITUHA books for data collection at KYOTA dispensary by JUNE 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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) | Dozen | 400,000.00 | 1.00 | 400,000.00 | 4.00 | 1,600,000.00 | 4.00 | 1,600,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 1,600,000.00 | | 1,600,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Kyota | | | | | | | | | | | | |
| E07S05 | To facilitate 6 HFGC 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 | | | | | | 480,000.00 | | 60,000.00 | | 60,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Mafumbo | | | | | | | | | | | | |
| E07S02 | To conduct 4 health governing committee meeting and 2 emergency meeting at Mafumbo dispensary by june 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 | | | | | | 480,000.00 | | 960,000.00 | | 1,440,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Mafumbo | | | | | | | | | | | | |
| E07S03 | To facilitate payment 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 Total | | | | | | 400,000.00 | | 200,000.00 | | 300,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mafumbo | | | | | | | | | | | | |
| E07S09 | to procure cupboard 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 | 1,848,320.00 | | |
| Activity Total | | | | | | 231,040.00 | | 462,080.00 | | 1,848,320.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Mazinga | | | | | | | | | | | | |
| E07S04 | To facilitate payment 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 | 1,800,000.00 | | |
| Activity Total | | | | | | 300,000.00 | | 1,200,000.00 | | 1,800,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Mazinga | | | | | | | | | | | | |
| E07S05 | To facilitate payment 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 | 2,400,000.00 | | |
| Activity Total | | | | | | 540,000.00 | | 1,800,000.00 | | 2,400,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Mazinga | | | | | | | | | | | | |
| E07S06 | To facilitate payment of Health care worker who attended meetings at DMOS Office for Mazinga dispensary by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | Allowance | 60,000.00 | 4.00 | 240,000.00 | 36.00 | 2,160,000.00 | 60.00 | 3,600,000.00 | | |
| Activity Total | | | | | | 240,000.00 | | 2,160,000.00 | | 3,600,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Mazinga | | | | | | | | | | | | |
| E07S07 | To facilitate payment 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 | 48.00 | 480,000.00 | | |
| Activity Total | | | | | | 280,000.00 | | 400,000.00 | | 480,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Mazinga | | | | | | | | | | | | |
| E07S08 | To facilitate payment of on call allowances at Mazingadispensary by june 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 | | | | | | 240,000.00 | | 2,160,000.00 | | 4,800,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Mazinga | | | | | | | | | | | | |
| E07S0B | To facilitate payment of 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 Total | | | | | | 360,000.00 | | 60,000.00 | | 90,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mazinga | | | | | | | | | | | | |
| E07S0C | To procure 2 Bundles 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 Total | | | | | | 380,000.00 | | 190,000.00 | | 380,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Mubunda | | | | | | | | | | | | |
| E07S08 | To conduct monthly preparation and submission of NHIF report claimed to head quaters and DMOs office at Mubunda dispensary 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 Total | | | | | | 880,000.00 | | 3,520,000.00 | | 3,520,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Mubunda | | | | | | | | | | | | |
| E07S0A | To conduct 4 days statutory HFGCs meetings quarterly and 2 emergencies for Mubunda 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 Total | | | | | | 720,000.00 | | 720,000.00 | | 720,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Mubunda | | | | | | | | | | | | |
| E07S0B | To pay monthly bills of electricity units at Mubunda dispensary by june 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 21121101 | Electricity | Unit | 100,000.00 | 4.00 | 400,000.00 | 4.00 | 400,000.00 | 4.00 | 400,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 400,000.00 | | 400,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Mubunda | | | | | | | | | | | | |
| E07S0C | To facilitate procurement of airtime Voucher access internet at Mubunda Dispensary by 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 | | | | | | 200,000.00 | | 200,000.00 | | 200,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Mubunda | | | | | | | | | | | | |
| E07S0H | To facilitate bank reconciliation and financial reports submission by assistant at Mubunda 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 | | | | | | 480,000.00 | | 160,000.00 | | 160,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Mubunda | | | | | | | | | | | | |
| E07S0I | To refills 4 LP gas cylinders for vaccine refrigerator services at Mubunda 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 | | | | | | 450,000.00 | | 450,000.00 | | 450,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mubunda | | | | | | | | | | | | |
| E07S0J | To facilitate payment of tea for refreshment of staffs who works at Mubunda dispensary 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 Total | | | | | | 1,000,000.00 | | 1,000,000.00 | | 1,000,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Mubunda | | | | | | | | | | | | |
| E07S0K | To facilitate payment 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 Total | | | | | | 360,000.00 | | 360,000.00 | | 360,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Muyenje | | | | | | | | | | | | |
| E07S02 | To facilitate payment 8 members of HFGC at Muyenje dispispensary bases on quaterly 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 Total | | | | | | 480,000.00 | | 480,000.00 | | 480,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Muyenje | | | | | | | | | | | | |
| E07S03 | To facilitate payment of casusal labor and watchmen allowences monthly at muyenje dispensary june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 21112107 | Casual Labourers-Non Pensionable | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | | |
| Activity Total | | | | | | 1,000,000.00 | | 1,000,000.00 | | 1,000,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Muyenje | | | | | | | | | | | | |
| E07S06 | To facilitate payments of 1 assistant accountant at muyenje dispensary 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 Total | | | | | | 360,000.00 | | 360,000.00 | | 360,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Muyenje | | | | | | | | | | | | |
| E07S09 | To facilitate electricity bill payments every month at muyenje dispensary 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 Total | | | | | | 360,000.00 | | 360,000.00 | | 360,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Muyenje | | | | | | | | | | | | |
| E07S0B | To procure quartely stationary material and MTUHA books 60 at muyenje dispensary by 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 Total | | | | | | 1,000,000.00 | | 1,000,000.00 | | 1,000,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muyenje | | | | | | | | | | | | |
| E07S0H | To facilitate procurement of printer , scanner and copies machine EPSON 850 at muyenje dispensary by june 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 Total | | | | | | 340,000.00 | | 340,000.00 | | 340,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Nyakabango | | | | | | | | | | | | |
| E07S02 | To facilitate 6 HFGC 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 Total | | | | | | 360,000.00 | | 480,000.00 | | 480,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Nyakabango | | | | | | | | | | | | |
| E07S03 | To facilitate monthly payment of 2 casual labors and 2 watchmen at nyakabango by june 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 Total | | | | | | 1,640,000.00 | | 1,640,000.00 | | 1,640,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Nyakabango | | | | | | | | | | | | |
| E07S04 | To facilitate payment of staff who participate DMOs meeting at nyakabango dispensary by 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | |
| Activity Total | | | | | | 120,000.00 | | 120,000.00 | | 120,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Nyakabango | | | | | | | | | | | | |
| E07S07 | To procure MTUHA books for data collection at nyakabango dispensary by june 2024 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 1.00 | 205,600.00 | 205,600.00 | 1.00 | 1.00 | 1.00 | 1.00 | | |
| Activity Total | | | | | | 205,600.00 | | 1.00 | | 1.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Nyakabango | | | | | | | | | | | | |
| E07S0B | To facilitate water and electric bills at nyakabango dispensary by 2024 | | | | | | | | | | | |
| | 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 Total | | | | | | 300,000.00 | | 300,000.00 | | 300,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Nyakabango | | | | | | | | | | | | |
| E07S0D | To procure stationaries 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 Total | | | | | | 57,600.00 | | 57,600.00 | | 57,600.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nyamilanda | | | | | | | | | | | | |
| E07S01 | To facilitate payment of uniform allowance to 3 staffs at Nyamilanda disp | | | | | | | | | | | |
| | 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 Total | | | | | | 150,000.00 | | 900,000.00 | | 900,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Nyamilanda | | | | | | | | | | | | |
| E07S02 | To conduct 4 Main and 2 Emergency HFGC meetings at Nyamilanda Dispensary by June 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 Total | | | | | | 500,000.00 | | 1,000,000.00 | | 2,000,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Nyamilanda | | | | | | | | | | | | |
| E07S04 | To facilitate payment of extraduty allowances to 3 staffs for preparation and submission of monthly MTUHA and Financial reports to District level at Nyamilanda Disp. by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 372,400.00 | 1.00 | 372,400.00 | 2.00 | 744,800.00 | 4.00 | 1,489,600.00 | | |
| Activity Total | | | | | | 372,400.00 | | 744,800.00 | | 1,489,600.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Nyamilanda | | | | | | | | | | | | |
| E07S06 | To facilitate Monthly payment of Electricity Bills at Nyamilanda Disp. by June 2024. | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 21121101 | Electricity | Bill | 30,000.00 | 12.00 | 360,000.00 | 2.00 | 60,000.00 | 4.00 | 120,000.00 | | |
| Activity Total | | | | | | 360,000.00 | | 60,000.00 | | 120,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Omurunazi | | | | | | | | | | | | |
| E07S07 | To facilitate monthly bank reconciliation and financial reports submission by assist.accountant 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 | | | | | | 360,000.00 | | 120,000.00 | | 360,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Rugando | | | | | | | | | | | | |
| E07S01 | To pay bill of electricity 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 Total | | | | | | 490,045.00 | | 490,045.00 | | 490,045.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Ruhanga | | | | | | | | | | | | |
| E07S03 | To facilitate payment 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 Total | | | | | | 2,400,000.00 | | 3,600,000.00 | | 4,800,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ruhanga | | | | | | | | | | | | |
| E07S05 | To facilitate sitting allowances for HSGC 4 quarterly meeting and 2 emergency meeting 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 Total | | | | | | 480,000.00 | | 540,000.00 | | 600,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Ruhanga | | | | | | | | | | | | |
| E07S0D | To facilitate payments 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 Total | | | | | | 120,000.00 | | 240,000.00 | | 360,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Ruhanga | | | | | | | | | | | | |
| E07S0E | To facilitate payments 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 Total | | | | | | 403,200.00 | | 408,000.00 | | 412,800.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Rushwa | | | | | | | | | | | | |
| E07S01 | To conduct 4 health governing committee and 2 emergency health meeting at Rushwa Dispensary by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 21113114 | Sitting Allowance | Person | 10,000.00 | 48.00 | 480,000.00 | 48.00 | 480,000.00 | 48.00 | 480,000.00 | | |
| Activity Total | | | | | | 480,000.00 | | 480,000.00 | | 480,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Rushwa | | | | | | | | | | | | |
| E07S02 | To facilitate monthly payment of 1 casual labour and 1 watchman at Rushwa dispensary 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 Total | | | | | | 2,400,000.00 | | 3,600,000.00 | | 4,800,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Rushwa | | | | | | | | | | | | |
| E07S03 | To facilitate payment of water and Electricity bills at Rushwa dispensary 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 Total | | | | | | 900,000.00 | | 900,000.00 | | 900,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | x |
| Facility: Rushwa | | | | | | | | | | | | |
| E07S0B | To facilitate monthly bank reconciliation and financial reports submission by assist.accountant for Rushwa dispensary 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 Total | | | | | | 360,000.00 | | 120,000.00 | | 360,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kibanga | | | | | | | | | | | | |
| E13S01 | To facilitate quarterly payments of casual Labour and watchmen of Kibanga dispensary by June 2024 | | | | | | | | | | | |
| | 2112110 | 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 Total | | | | | | 2,400,000.00 | | 2,400,000.00 | | 2,400,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kimwani | | | | | | | | | | | | |
| E13S01 | To facilitate payment of extra-duty allowance to an assistant accountant at Kimwani disp 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 Total | | | | | | 360,000.00 | | 720,000.00 | | 1,080,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kishanda | | | | | | | | | | | | |
| E13S02 | To facillitate quaterly payment of watchman at Kishanda Dispensary by 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 Total | | | | | | 1,200,000.00 | | 1,200,000.00 | | 1,200,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kyebitembe | | | | | | | | | | | | |
| E13S04 | To facilitate payment of extra-duty allowance to an assistant accountant at Kyebitembe disp by june 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| | | Segment 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 | Allowance | 30,000.00 | 12.00 | 360,000.00 | 2.00 | 60,000.00 | 3.00 | 90,000.00 | | |
| Activity Total | | | | | | 360,000.00 | | 60,000.00 | | 90,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kyota | | | | | | | | | | | | |
| E13S01 | To facilitate payment of extra-duty allowance to an assistant accountant at Kyota disp 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 | | | | | | 360,000.00 | | 240,000.00 | | 360,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nyakabango | | | | | | | | | | | | |
| E13S01 | To facilitate payment of extra-duty allowance to an assistant accountant at Nyakabango 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 | | | | | | 360,000.00 | | 60,000.00 | | 90,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nyamilanda | | | | | | | | | | | | |
| E13S01 | To facilitate 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 Total | | | | | | 1,200,000.00 | | 100,000.00 | | 100,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nyamilanda | | | | | | | | | | | | |
| E13S02 | To facilitate payment of extra duty allowance to assistant accountant at Nyamilanda disp 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 Total | | | | | | 360,000.00 | | 90,000.00 | | 120,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y16 Nutrition management is improved from 60% to 80% at all levels of administration by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Bugasha | | | | | | | | | | | | |
| Y16S01 | To conduct Vit A supplementation and deworming to 3,650 under five Children at Bugasha dispensary by June 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 Total | | | | | | 113,240.00 | | 226,480.00 | | 226,480.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y16 Nutrition management is improved from 60% to 80% at all levels of administration by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Burigi | | | | | | | | | | | | |
| Y16S01 | To collect and provide vitamin A and Mebendazole at Burigi dispensary in 4 villages of ruhendo, mkwajuni, biyonza and rukili by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 250,000.00 | 1.00 | 250,000.00 | 8.00 | 2,000,000.00 | 12.00 | 3,000,000.00 | | |
| Activity Total | | | | | | 250,000.00 | | 2,000,000.00 | | 3,000,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y16 Nutrition management is improved from 60% to 80% at all levels of administration by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kerebe | | | | | | | | | | | | |
| Y16S01 | To conduct Vit A supplementation and deworming to 3,650 under five Children at Kerebe dispensary by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | Lumpsum | 360,000.00 | 1.00 | 360,000.00 | 24.00 | 8,640,000.00 | 8.00 | 2,880,000.00 | | |
| Activity Total | | | | | | 360,000.00 | | 8,640,000.00 | | 2,880,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y16 Nutrition management is improved from 60% to 80% at all levels of administration by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kimwani | | | | | | | | | | | | |
| Y16S01 | To collect and provide vitamin A and Mebendazole at Kimwani dispensary in 2 vilaage of Kizilamuyaga, and kangaza 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 | | | | | | 200,000.00 | | 400,000.00 | | 600,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y16 Nutrition management is improved from 60% to 80% at all levels of administration by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kishanda | | | | | | | | | | | | |
| Y16S01 | To conduct Vit A supplementation and Mebendazole deworming campaign to 3 villages(Kishanda, Kabulala , lhunga) for under five 5 years at Kishanda Dispensary june 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 | | | | | | 2,100,000.00 | | 2,100,000.00 | | 2,100,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y16 Nutrition management is improved from 60% to 80% at all levels of administration by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kyota | | | | | | | | | | | | |
| Y16S01 | To conduct 2 campain of Vitamin A and Deworming to three village of KYOTA, RUTEME, KAGULAMO at Kyota dispensary 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 Total | | | | | | 400,000.00 | | 400,000.00 | | 400,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y16 Nutrition management is improved from 60% to 80% at all levels of administration by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nyamilanda | | | | | | | | | | | | |
| Y16S04 | To To conduct bi-annual Vitamin A supplementation and deworming to children of 6-59 months in 2 villages from Nyamilanda Dispensary by June 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 Total | | | | | | 500,000.00 | | 1,000,000.00 | | 1,500,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y01 Prevalence of stuting among under five reduced from 39.8% to 34.8% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ilemera | | | | | | | | | | | | |
| Y01S05 | To conduct outreach service of VITAMIN A and MEBENDAZOLE compain at 5 vilage namely Gwanseli Kabagunda Karutanga Katunguru and Misikilo of Ilemera Dispensary 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 Total | | | | | | 100,000.00 | | 200,000.00 | | 300,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y01 Prevalence of stuting among under five reduced from 39.8% to 34.8% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kabare | | | | | | | | | | | | |
| Y01S02 | To facilitate payment of Staffs who conducted Bi-Annual Vitamin A and Mebendazole outreach services at Kabare dispensary by june 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 400,000.00 | 2.00 | 800,000.00 | 2.00 | 800,000.00 | 4.00 | 1,600,000.00 | | |
| Activity Total | | | | | | 800,000.00 | | 800,000.00 | | 1,600,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y01 Prevalence of stuting among under five reduced from 39.8% to 34.8% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Karambi | | | | | | | | | | | | |
| Y01S01 | To conduct bi annual Vitamin A supplementation and deworming Outreaches to children of 6-59 month in karambi ,kiguzi, itunzi villages from karambi disp by 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| | | Segment 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 | 24,000.00 | 10.00 | 240,000.00 | 2.00 | 48,000.00 | 4.00 | 96,000.00 | | |
| Activity Total | | | | | | 240,000.00 | | 48,000.00 | | 96,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y01 Prevalence of stunting among under five reduced from 39.8% to 34.8% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Katembe | | | | | | | | | | | | |
| Y01S02 | To conduct outreach services campaign of vitamin A and mebendazole at magarini, kashesha, and kanyanga for katembe dispensary 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 Total | | | | | | 125,376.00 | | 501,504.00 | | 501,504.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y01 Prevalence of stunting among under five reduced from 39.8% to 34.8% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kibanga | | | | | | | | | | | | |
| Y01S02 | To conduct Vit A supplementation and mebendazole deworming campaign to 3 villages (Kabutaigi, Kibanga and Bumiro) for under five years at Kibanga dispensary 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 Total | | | | | | 480,000.00 | | 480,000.00 | | 480,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y01 Prevalence of stunting among under five reduced from 39.8% to 34.8% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Muyenje | | | | | | | | | | | | |
| Y01S01 | To conduct bi annual Vitamin A supplementation and deworming to children of 6-59 months 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 Total | | | | | | 600,000.00 | | 600,000.00 | | 600,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y02 Prevalence of Anaemia among women aged (15-49 Years) reduced from 39.1% to 30% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ikuza | | | | | | | | | | | | |
| Y02S01 | To conduct vitamin A and mebendazole supply outreach by june 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 248,160.00 | 1.00 | 248,160.00 | 6.00 | 1,488,960.00 | 16.00 | 3,970,560.00 | | |
| Activity Total | | | | | | 248,160.00 | | 1,488,960.00 | | 3,970,560.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y02 Prevalence of Anaemia among women aged (15-49 Years) reduced from 39.1% to 30% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mazinga | | | | | | | | | | | | |
| Y02S01 | To 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 Total | | | | | | 200,000.00 | | 400,000.00 | | 600,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y07 Nutrition management is improved from 60% to 80% at all levels of administration by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kyebitembe | | | | | | | | | | | | |
| Y07S01 | To conduct bi Annual Vitamin A supplementation and deworming to children of 6-59 month in bihata and Kagasha village from kyebitembe dispensary by june 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 800,000.00 | 1.00 | 800,000.00 | 8.00 | 6,400,000.00 | 8.00 | 6,400,000.00 | | |
| Activity Total | | | | | | 800,000.00 | | 6,400,000.00 | | 6,400,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Improved nutrition care and support to vulnerable group from 39% to 60% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Bumbire | | | | | | | | | | | | |
| Y04S01 | To conduct vitamin A and Deworming campaign in 4 villages kajure,iroba,kitua and Mahaiga at Bumbire dispensary by june 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| | | Segment 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 | Lumpsum | 200.00 | 2.00 | 400.00 | 6.00 | 1,200.00 | 9.00 | 1,800.00 | | |
| Activity Total | | | | | | 400.00 | | 1,200.00 | | 1,800.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Improved nutrition care and support to vulnerable group from 39% to 60% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mazinga | | | | | | | | | | | | |
| Y04S02 | To conduct monthly mulnutrition screening of 300 pupils of mazinga schools at mazinga dispensary by june 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 16,000.00 | 1.00 | 16,000.00 | 2.00 | 32,000.00 | 3.00 | 48,000.00 | | |
| Activity Total | | | | | | 16,000.00 | | 32,000.00 | | 48,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Improved nutrition care and support to vulnerable group from 39% to 60% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mubunda | | | | | | | | | | | | |
| Y04S01 | To conduct 7 vitamin A campaign at kangoma,Bihanga,Burungura,kangoma,kyaibumba,kitoko and kishojuquaterny by june 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Lumpsum | 255,400.00 | 2.00 | 510,800.00 | 2.00 | 510,800.00 | 2.00 | 510,800.00 | | |
| Activity Total | | | | | | 510,800.00 | | 510,800.00 | | 510,800.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Improved nutrition care and support to vulnerable group from 39% to 60% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Omurunazi | | | | | | | | | | | | |
| Y04S03 | To collect and provide vitamin A and Mebendazole at Omurunazi dispensary in 4 vilaage of Kanoni,Kyanshenge and Omurunazi 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 Total | | | | | | 935,200.00 | | 935,200.00 | | 935,200.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|---|-----------------|---------------------|------------------------|-----------------------|--------------------------|-----------------------|--------------------------|-----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Improved nutrition care and support to vulnerable group from 39% to 60% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Rushwa | | | | | | | | | | | | |
| Y04S01 | To collect and provide vitamin A and Mebendazole to under five children in 4 villages Rushwa, Nyakatanga, Bija and Kashanda at Rushwa dispensary by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 519,100.16 | 1.00 | 519,100.16 | 1.00 | 519,100.16 | 1.00 | 519,100.16 | | |
| Activity Total | | | | | | 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 Centre: 508D Health Centres | | | | | | | | | | | | |
| 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 | x | RPM | v |
| Facility: Izigo | | | | | | | | | | | | |
| C20S05 | To procure quarterly 4 kits of Drugs and Medical supplies at Izigo Health Center by June 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 1,003,040.00 | 1.00 | 1,003,040.00 | 8.00 | 8,024,320.00 | 10.00 | 10,030,400.00 | | |
| | 22004104 | Dental Supplies | kit | 200,608.00 | 1.00 | 200,608.00 | 2.00 | 401,216.00 | 4.00 | 802,432.00 | | |
| | 22004105 | Hospital Supplies | kit | 200,608.00 | 1.00 | 200,608.00 | 2.00 | 401,216.00 | 4.00 | 802,432.00 | | |
| | 22004107 | Laboratory Supplies | Each | 200,608.00 | 1.00 | 200,608.00 | 2.00 | 401,216.00 | 4.00 | 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 | 401,216.00 | | |
| | 31122205 | Medical Equipment | kit | 300,912.00 | 1.00 | 300,912.00 | 2.00 | 601,824.00 | 4.00 | 1,203,648.00 | | |
| Activity Total | | | | | | 2,006,080.00 | | 10,030,400.00 | | 14,042,560.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kaigara | | | | | | | | | | | | |
| C20S0A | To procure 4 Kits of Medicines, Medical Equipment and Diagnostic Supplies at Kaigara 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 | 83,250,000.00 | | |
| Activity Total | | | | | | 27,750,000.00 | | 55,500,000.00 | | 83,250,000.00 | | |
| 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 | x | RPM | v |
| Facility: Kamachumu | | | | | | | | | | | | |
| C20S09 | To procure 4 Kits of Medicines, Medical Equipment and Diagnostic Supplies at Kamachumu HC by June 2024. | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 2,390,150.00 | 4.00 | 9,560,600.00 | 5.00 | 11,950,750.00 | 6.00 | 14,340,900.00 | | |
| Activity Total | | | | | | 9,560,600.00 | | 11,950,750.00 | | 14,340,900.00 | | |
| 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 | x | RPM | v |
| Facility: Kimeya | | | | | | | | | | | | |
| C20S04 | To procure 4 kits 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 | 12,016,800.00 | | |
| Activity Total | | | | | | 4,005,600.00 | | 8,011,200.00 | | 12,016,800.00 | | |
| 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 | x | RPM | v |
| Facility: Nshamba | | | | | | | | | | | | |
| C20S07 | To facilitate procurement of Drugs,medicines and medical equipments at nshamba h/c by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22004102 | Drugs and Medicines | kit | 2,291,520.00 | 1.00 | 2,291,520.00 | 2.00 | 4,583,040.00 | 6.00 | 13,749,120.00 | | |
| Activity Total | | | | | | 2,291,520.00 | | 4,583,040.00 | | 13,749,120.00 | | |
| Objective: C Access 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 | x | FYDP | x | RPM | v |
| Facility: Kaigara | | | | | | | | | | | | |
| C49S01 | To facilitate monthly payment of casual laborr(watchmen and, cleaners,) 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 | 17,280,000.00 | | |
| Activity Total | | | | | | 15,120,000.00 | | 17,280,000.00 | | 17,280,000.00 | | |
| Objective: C Access 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 | x | FYDP | x | RPM | v |
| Facility: Kaigara | | | | | | | | | | | | |
| C49S04 | To pay monthly salary and employee statutory contribution for 1 accounting assistant at Kaigara HC by june 2024 | | | | | | | | | | | |
| | 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 Total | | | | | | 3,186,000.00 | | 6,372,000.00 | | 6,903,000.00 | | |
| Objective: C Access 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 | x | FYDP | x | RPM | v |
| Facility: Kaigara | | | | | | | | | | | | |
| C49S05 | To facilitate quarterly payment of staffs working after nomarl working hours 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 | 10,625,000.00 | | |
| Activity Total | | | | | | 8,500,000.00 | | 10,625,000.00 | | 10,625,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|-----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C49 Shortage of skilled and mixed human resource for health reduced from 35% to 20% June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kamachumu | | | | | | | | | | | | |
| C49S03 | To conduct quarterly STAFF meeting at Kamachumu HC by june 2024 | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 3.00 | 0.00 | | |
| Activity Total | | | | | | 0.00 | | 0.00 | | 0.00 | | |
| Objective: C Access 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 | x | FYDP | x | RPM | v |
| Facility: Kamachumu | | | | | | | | | | | | |
| C49S05 | To pay monthly salary and employee statutory contribution for 1 accounting assistant at Kamachumu HC by june 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 Total | | | | | | 5,522,400.00 | | 11,044,800.00 | | 16,567,200.00 | | |
| Objective: C Access 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 | x | FYDP | x | RPM | v |
| Facility: Kimeya | | | | | | | | | | | | |
| C49S01 | To facilitate payment of 6 casaul labors(watchmen and environmental clenears)at Kimeya 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 Total | | | | | | 5,500,000.00 | | 55,000,000.00 | | 137,500,000.00 | | |
| Objective: C Access 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 | x | FYDP | x | RPM | v |
| Facility: Kimeya | | | | | | | | | | | | |
| C49S02 | To facilitate monthly salary payment for assistant accountant at kimeya h/c by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 Access 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 | x | FYDP | x | RPM | v |
| Facility: Kimeya | | | | | | | | | | | | |
| 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 Access 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 | x | FYDP | x | RPM | v |
| Facility: Kimeya | | | | | | | | | | | | |
| 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 Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D12 Household sanitation and Personal hygiene improved from 70% to 78% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kaigara | | | | | | | | | | | | |
| 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 | 3,000,000.00 | | |
| Activity Total | | | | | | 1,000,000.00 | | 2,000,000.00 | | 3,000,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Izigo | | | | | | | | | | | | |
| E07S03 | To facilitate monthly salary for assistant accountant at Izigo HC by June 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 Total | | | | | | 3,186,000.00 | | 6,372,000.00 | | 12,744,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Izigo | | | | | | | | | | | | |
| E07S05 | To facilitate monthly payment of casual Labors (watchmen, Cleaners and Medical recorder) at Izigo HC by June 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Allowance | 4,500,000.00 | 1.00 | 4,500,000.00 | 2.00 | 9,000,000.00 | 2.00 | 9,000,000.00 | | |
| Activity Total | | | | | | 4,500,000.00 | | 9,000,000.00 | | 9,000,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Izigo | | | | | | | | | | | | |
| E07S07 | To settle monthly utility bills (Water, Electricity) at Izigo HC by June 2024 | | | | | | | | | | | |
| | 21121101 | Electricity | Unit | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2,000,000.00 | | |
| | 22002102 | Water Charges-Utilities | Bill | 1,200,000.00 | 1.00 | 1,200,000.00 | 2.00 | 2,400,000.00 | 2.00 | 2,400,000.00 | | |
| Activity Total | | | | | | 2,200,000.00 | | 4,400,000.00 | | 4,400,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Izigo | | | | | | | | | | | | |
| E07S08 | To procure quarterly 1000Lts of Diesel and petrol for standby Generator 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 | 1,830,000.00 | | |
| Activity Total | | | | | | 920,000.00 | | 1,840,000.00 | | 2,760,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Izigo | | | | | | | | | | | | |
| E07S09 | To procure quarterly 4 sets of equipment/ materials for daily office cleanliness services by providing(Mops, brush/ blooms, air fresher/ insect bites repellents / hand soaps, water etc) for Izigo HC by June 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Lumpsum | 1,000,000.00 | 1.00 | 1,000,000.00 | 3.00 | 3,000,000.00 | 3.00 | 3,000,000.00 | | |
| Activity Total | | | | | | 1,000,000.00 | | 3,000,000.00 | | 3,000,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Izigo | | | | | | | | | | | | |
| E07S0D | To facilitate quarterly payment for emergence and legal HFGC meeting 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 Total | | | | | | 450,000.00 | | 900,000.00 | | 900,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Izigo | | | | | | | | | | | | |
| E07S0F | To facilitate payments of Izigo HC Staffs who attending Emergency Meetings 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 Total | | | | | | 686,720.00 | | 1,373,440.00 | | 2,060,160.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Izigo | | | | | | | | | | | | |
| E07S0K | To facilitate 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 Total | | | | | | 720,000.00 | | 1,440,000.00 | | 2,160,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Izigo | | | | | | | | | | | | |
| E07S0L | To facilitate 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 | Allowance | 220,000.00 | 1.00 | 220,000.00 | 2.00 | 440,000.00 | 4.00 | 880,000.00 | | |
| Activity Total | | | | | | 220,000.00 | | 440,000.00 | | 880,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Izigo | | | | | | | | | | | | |
| E07S0O | To settle monthly utility bills (internet bundles) Used for data entry immunization report at Izigo hc by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | bundle | 800,000.00 | 1.00 | 800,000.00 | 1.00 | 800,000.00 | 2.00 | 1,600,000.00 | | |
| Activity Total | | | | | | 800,000.00 | | 800,000.00 | | 1,600,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Izigo | | | | | | | | | | | | |
| E07S0P | To implement 4 emergency and other unforeseeable events at Izigo h/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 Total | | | | | | 1,500,000.00 | | 3,000,000.00 | | 4,500,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S03 | To settle monthly utility bills(Water, Electricity) at Kaigara Hc by june 2024 | | | | | | | | | | | |
| | 21121101 | Electricity | Bill | 500,000.00 | 12.00 | 6,000,000.00 | 24.00 | 12,000,000.00 | 12.00 | 6,000,000.00 | | |
| | 22002102 | Water Charges-Utilities | Bill | 500,000.00 | 12.00 | 6,000,000.00 | 13.00 | 6,500,000.00 | 14.00 | 7,000,000.00 | | |
| Activity Total | | | | | | 12,000,000.00 | | 18,500,000.00 | | 13,000,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kaigara | | | | | | | | | | | | |
| 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 | 1,800,000.00 | | |
| Activity Total | | | | | | 1,500,000.00 | | 1,650,000.00 | | 1,800,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S05 | To procure quarterly 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 | 6,000,000.00 | | |
| | 22003102 | Diesel | Litres | 4,000.00 | 650.00 | 2,600,000.00 | 800.00 | 3,200,000.00 | 1,000.00 | 4,000,000.00 | | |
| Activity Total | | | | | | 6,000,000.00 | | 7,200,000.00 | | 10,000,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S06 | To procure office 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 | 7,200,000.00 | | |
| Activity Total | | | | | | 2,400,000.00 | | 4,800,000.00 | | 7,200,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S07 | To procure 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 | 9,000,000.00 | | |
| Activity Total | | | | | | 3,000,000.00 | | 6,000,000.00 | | 9,000,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S0A | To facilitate payments of Kaigara HC Staffs who attending Emergency Meetings at DMO 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 Total | | | | | | 300,000.00 | | 7,200,000.00 | | 10,800,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S0B | To procure electricity and water equipment for repairment of infrastructure 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 Total | | | | | | 624,000.00 | | 624,000.00 | | 624,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S0D | To conduct maintenace and service of kaigara Hc ambulance by june 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 Total | | | | | | 700,000.00 | | 700,000.00 | | 700,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S0F | To procure airtime voucher for internet access of FFARS ,ILMS, DHIS2, NHIF ICHF and DQL users quartely at kaigara HC by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | Lumpsum | 70,000.00 | 12.00 | 840,000.00 | 24.00 | 1,680,000.00 | 36.00 | 2,520,000.00 | | |
| Activity Total | | | | | | 840,000.00 | | 1,680,000.00 | | 2,520,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S0T | To conduct 5 days workshop for developing kaigara health Centre annual plan for financial year 2022 to 2024 by june 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 | | |
| Activity Total | | | | | | 1,000,000.00 | | 2,000,000.00 | | 3,000,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kamachumu | | | | | | | | | | | | |
| E07S03 | To facilitate monthly payment of casual Labors (watchmen, Dispenser, Cleaners and Medical recorder) at Kamachumu HC by june 2024 | | | | | | | | | | | |
| | 21121110 | Casual Labourers | Each | 5,400,000.00 | 1.00 | 5,400,000.00 | 2.00 | 10,800,000.00 | 3.00 | 16,200,000.00 | | |
| Activity Total | | | | | | 5,400,000.00 | | 10,800,000.00 | | 16,200,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kamachumu | | | | | | | | | | | | |
| E07S05 | To settle monthly 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 | 6,000,000.00 | 8.00 | 8,000,000.00 | | |
| | 22002102 | Water Charges-Utilities | Bill | 1,500,000.00 | 1.00 | 1,500,000.00 | 2.00 | 3,000,000.00 | 3.00 | 4,500,000.00 | | |
| Activity Total | | | | | | 2,500,000.00 | | 9,000,000.00 | | 12,500,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kamachumu | | | | | | | | | | | | |
| E07S06 | To procure office working tools package (stationaries) for Kamachumu H/C by june 2024 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 733,000.00 | 1.00 | 733,000.00 | 2.00 | 1,466,000.00 | 3.00 | 2,199,000.00 | | |
| Activity Total | | | | | | 733,000.00 | | 1,466,000.00 | | 2,199,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kamachumu | | | | | | | | | | | | |
| E07S07 | To conduct 4 health governing committee meeting and 2 emergence meeting at Kamachumu h/c by June 2024 | | | | | | | | | | | |
| | 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 Total | | | | | | 600,000.00 | | 1,200,000.00 | | 1,800,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kamachumu | | | | | | | | | | | | |
| E07S0A | To procure airtime voucher for internet access of FFARS ,ILMS, DHIS2, NHIF ICHF and DQL users quartely at kamachumu 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 Total | | | | | | 1,000,000.00 | | 2,000,000.00 | | 3,000,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kamachumu | | | | | | | | | | | | |
| E07S0D | To procure 104 MTUHA books, OPD card file folders and patients cards for data collection, OPD number at june, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|-----------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 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 | 6,000,000.00 | | |
| Activity Total | | | | | | 1,000,000.00 | | 2,000,000.00 | | 6,000,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kimeya | | | | | | | | | | | | |
| E07S02 | To facilitate monthly fuel procurement of 10,000 liters of petrol and diesel for referral emergency and generator as back up for electricity when performing operations and office issues at Kimeya 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 | 1,680,000.00 | | |
| Activity Total | | | | | | 2,100,000.00 | | 1,260,000.00 | | 1,680,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kimeya | | | | | | | | | | | | |
| E07S05 | To conduct 5 days annual budgeting preview planning workshop meeting 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 Total | | | | | | 1,200,000.00 | | 750,000,000.00 | | 72,000,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kimeya | | | | | | | | | | | | |
| E07S06 | To conduct quartely collection of blood sample product from people approxomately 1000 donors and transport it to District hospital from Kimeya h/c by june 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 Total | | | | | | 600,000.00 | | 1,500,000.00 | | 3,000,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kimeya | | | | | | | | | | | | |
| E07S07 | To facilitate monthly prepatation and submission of NHIF and ichf claim reports from kimeya h/c to regional level by june 2024 | | | | | | | | | | | |
| | 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 Total | | | | | | 480,000.00 | | 480,000.00 | | 600,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kimeya | | | | | | | | | | | | |
| E07S08 | To facilitate quarterly payment of two emergencies and 4 Legal HFGC meeting at Kimeya 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 Total | | | | | | 1,200,000.00 | | 480,000.00 | | 720,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kimeya | | | | | | | | | | | | |
| E07S09 | To procure airtime voucher for internet access of FFARS ,ILMS, DHIS2, NHIF ICHF and DQL users quartely at Kimeya hc 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 Total | | | | | | 400,000.00 | | 2,400,000.00 | | 3,200,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kimeya | | | | | | | | | | | | |
| E07S0B | To facilitate payment of health facility staffs for attending DMO's and DED's meeting from Kimeya h/c by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | Allowance | 60,000.00 | 8.00 | 480,000.00 | 2.00 | 120,000.00 | 3.00 | 180,000.00 | | |
| Activity Total | | | | | | 480,000.00 | | 120,000.00 | | 180,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kimeya | | | | | | | | | | | | |
| E07S0G | To settle monthly 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 | 6,000,000.00 | | |
| | 22002102 | Water Charges-Utilities | Lumpsum | 3,300,000.00 | 1.00 | 3,300,000.00 | 2.00 | 6,600,000.00 | 2.00 | 6,600,000.00 | | |
| Activity Total | | | | | | 5,300,000.00 | | 10,600,000.00 | | 12,600,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Nshamba | | | | | | | | | | | | |
| E07S05 | To facilitate monthly salary for assistant accountant at Nshamba HC by 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 | 8,283,600.00 | | |
| Activity Total | | | | | | 5,522,400.00 | | 2,761,200.00 | | 8,283,600.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Nshamba | | | | | | | | | | | | |
| E07S07 | To facilitate monthly payment of 4 casual Labors (watchmen, Cleaners and Medical recorder) at Nshamba HC by june 2024 | | | | | | | | | | | |
| | 22020108 | Direct Labour (contracted or casual hire) | Quarterly | 400,000.00 | 12.00 | 4,800,000.00 | 2.00 | 800,000.00 | 6.00 | 2,400,000.00 | | |
| Activity Total | | | | | | 4,800,000.00 | | 800,000.00 | | 2,400,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nshamba | | | | | | | | | | | | |
| E07S09 | To facilitate the payment of ten staffs who attended the meeting to DMO office at Nshamba 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 Total | | | | | | 600,000.00 | | 1,200,000.00 | | 3,600,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Nshamba | | | | | | | | | | | | |
| E07S0C | To conduct 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 | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 6.00 | 6,000,000.00 | | |
| Activity Total | | | | | | 1,000,000.00 | | 2,000,000.00 | | 6,000,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Nshamba | | | | | | | | | | | | |
| E07S0E | To conduct quarterly 4 HFGC meetings and two for emergencies at Nshamba h/c by june 2024 | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Lumpsum | 833,280.00 | 1.00 | 833,280.00 | 2.00 | 1,666,560.00 | 6.00 | 4,999,680.00 | | |
| Activity Total | | | | | | 833,280.00 | | 1,666,560.00 | | 4,999,680.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Nshamba | | | | | | | | | | | | |
| E07S0J | To facilitate procurement of stationaries for office use @ Nshamba HC by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 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 | 3,600,000.00 | | |
| Activity Total | | | | | | 600,000.00 | | 1,200,000.00 | | 3,600,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kaigara | | | | | | | | | | | | |
| E13S05 | To facilitate on job training to health workers at Kaigara HC by june 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 120,000.00 | 10.00 | 1,200,000.00 | 72.00 | 8,640,000.00 | 72.00 | 8,640,000.00 | | |
| Activity Total | | | | | | 1,200,000.00 | | 8,640,000.00 | | 8,640,000.00 | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F21 Family and Child Welfare Services improved from 65% to 70% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nshamba | | | | | | | | | | | | |
| F21S01 | To conduct eyes and teeth screening at Nshamba Health center by june 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Lumpsum | 2,000,000.00 | 1.00 | 2,000,000.00 | 2.00 | 4,000,000.00 | 6.00 | 12,000,000.00 | | |
| Activity Total | | | | | | 2,000,000.00 | | 4,000,000.00 | | 12,000,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y01 Prevalence of stuting among under five reduced from 39.8% to 34.8% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kamachumu | | | | | | | | | | | | |
| Y01S02 | To Conduct bi-Annual Campaign of Vit A Supplementation and De worming to Under five Children at Kachumu HC by June 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 Total | | | | | | 1,000,000.00 | | 1,000,000.00 | | 1,500,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|-----------------------|--------------------------|-------------------------|--------------------------|-----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y07 Nutrition management is improved from 60% to 80% at all levels of administration by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kimeya | | | | | | | | | | | | |
| Y07S02 | To conduct bi annal Vitamin A outreach supplementation ,deworming for under -five children in five villages session of Runazi, kite me, kasharunga, mashekuro,,na kamatojo by june 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 Total | | | | | | 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 Dispensaries | | | | | | | | | | | | |
| 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 | x | RPM | v |
| Facility: Bisheke | | | | | | | | | | | | |
| C20S09 | To procure 4 kits 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 Total | | | | | | 335,200.00 | | 335,200.00 | | 335,200.00 | | |
| 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 | x | RPM | v |
| Facility: Buganguzi | | | | | | | | | | | | |
| C20S07 | To procure 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 Total | | | | | | 1,401,674.00 | | 2,803,348.00 | | 5,606,696.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Bugara | | | | | | | | | | | | |
| C20S02 | To procure 4 kits 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 Total | | | | | | 383,684.00 | | 767,368.00 | | 767,368.00 | | |
| 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 | x | RPM | v |
| Facility: Bugasha | | | | | | | | | | | | |
| C20S03 | To procure quarterly 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 Total | | | | | | 125,000.00 | | 125,000.00 | | 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 | x | RPM | v |
| Facility: Bumbire | | | | | | | | | | | | |
| C20S08 | To procure 4 Kits of Medicines and Medical supplies at Bumbire dispensary by june 2024 | | | | | | | | | | | |
| | 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 Total | | | | | | 1,420,200.00 | | 17,042,400.00 | | 17,042,400.00 | | |
| 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 | x | RPM | v |
| Facility: Burigi | | | | | | | | | | | | |
| C20S04 | To procure and distribute 1 kit of essential medicines, medical equipment's an laboratory diagnostic at Burigi dispensary by June 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|---|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22004102 | Drugs and Medicines | kit | 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 | | 2,740,480.00 | | 5,138,400.00 | | |
| 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 | x | RPM | v |
| Facility: Bushekya | | | | | | | | | | | | |
| 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 | 2,000,000.00 | | |
| Activity Total | | | | | | 500,000.00 | | 1,000,000.00 | | 2,000,000.00 | | |
| 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 | x | RPM | v |
| Facility: Goziba | | | | | | | | | | | | |
| 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 | 549,120.00 | 4.00 | 1,098,240.00 | | |
| Activity Total | | | | | | 1,830,400.00 | | 3,660,800.00 | | 7,321,600.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ilemera | | | | | | | | | | | | |
| C20S08 | To procure 4 kits of medicine, medical Equipment and medical supply at Ilemera dispensary by june 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 184,800.00 | 4.00 | 739,200.00 | 8.00 | 1,478,400.00 | 12.00 | 2,217,600.00 | | |
| Activity Total | | | | | | 739,200.00 | | 1,478,400.00 | | 2,217,600.00 | | |
| 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 | x | RPM | v |
| Facility: Kabale"B" | | | | | | | | | | | | |
| C20S0B | To Facilitate procurement of 4 Kits of essential medicine,medical equipment and diagnostic supplies for Kabale B Dispensary 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 Total | | | | | | 400,000.00 | | 200,000.00 | | 600,000.00 | | |
| 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 | x | RPM | v |
| Facility: Kagoma | | | | | | | | | | | | |
| C20S04 | To procure 4 kits of medicines, medical equipment and diagnostic supplies at Kagoma Dispensary by June 2024. | | | | | | | | | | | |
| | 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 Total | | | | | | 1,971,200.00 | | 3,942,400.00 | | 7,884,800.00 | | |
| 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 | x | RPM | v |
| Facility: Karambi | | | | | | | | | | | | |
| C20S05 | TTo procure 4 kits of Medicines,medical supply and medical equipments at Karambi disp by june 2023. | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22004102 | Drugs and Medicines | Drugs | 410,400.00 | 1.00 | 410,400.00 | 1.00 | 410,400.00 | 1.00 | 410,400.00 | | |
| Activity Total | | | | | | 410,400.00 | | 410,400.00 | | 410,400.00 | | |
| 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 | x | RPM | v |
| Facility: Kasindaga | | | | | | | | | | | | |
| C20S01 | To procure 4 Kits of Medicine and Medical equipments at Kasindaga dispensary by June 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | Lumpsum | 591,360.04 | 1.00 | 591,360.04 | 6.00 | 3,548,160.24 | 16.00 | 9,461,760.64 | | |
| Activity Total | | | | | | 591,360.04 | | 3,548,160.24 | | 9,461,760.64 | | |
| 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 | x | RPM | v |
| Facility: Katembe | | | | | | | | | | | | |
| C20S03 | To facilitate quaterly procurement of 4 kits of medicine,medical equipment, and medical 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 | 2,029,312.00 | | |
| Activity Total | | | | | | 253,664.00 | | 1,014,656.00 | | 2,029,312.00 | | |
| 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 | x | RPM | v |
| Facility: Kibanga | | | | | | | | | | | | |
| 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 | 12,648,000.00 | | |
| Activity Total | | | | | | 2,529,600.00 | | 12,648,000.00 | | 12,648,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kihwera | | | | | | | | | | | | |
| C20S08 | To procure 4 kits of medicine and medical equipment from msd by kihwera 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 Total | | | | | | 1,724,800.00 | | 3,449,600.00 | | 5,174,400.00 | | |
| 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 | x | RPM | v |
| Facility: Kimwani | | | | | | | | | | | | |
| C20S05 | To procure and distribute quartely 1 kit of essential medicines, medical equipment's and laboratory diagnostic at Kimwani dispensary by June 2024 | | | | | | | | | | | |
| | 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 Total | | | | | | 470,400.00 | | 940,800.00 | | 1,411,200.00 | | |
| 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 | x | RPM | v |
| Facility: Kishanda | | | | | | | | | | | | |
| C20S0D | T0 procure 2 kits of essential and medical supplies at kishanda Dispensary by june 2024 | | | | | | | | | | | |
| | 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 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|----------------------|-----|---|
| | | Segment 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 | | | | | | 1,346,980.00 | | 1,346,980.00 | | 1,346,980.00 | | |
| 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 | x | RPM | v |
| Facility: Kyamyorwa | | | | | | | | | | | | |
| C20S0D | to procure quaternary 4 kits of medicine and medical equipment from MSD at kyamyorwa dispensary by June 2024. | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 352,000.00 | 1.00 | 352,000.00 | 2.00 | 704,000.00 | 42.00 | 14,784,000.00 | | |
| Activity Total | | | | | | 352,000.00 | | 704,000.00 | | 14,784,000.00 | | |
| 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 | x | RPM | v |
| Facility: Kyebitembe | | | | | | | | | | | | |
| C20S0C | To procure 4 kits of medicine, medical supply and medical equipment at kyebitembe dispensary 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 Total | | | | | | 1,318,000.00 | | 1,318,000.00 | | 1,318,000.00 | | |
| 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 | x | RPM | v |
| Facility: Kyota | | | | | | | | | | | | |
| C20S05 | To procure 4 kits of medicine, medical, equipment and diagnostic supplies at KYOTA by JUNE 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22004102 | Drugs and Medicines | kit | 240,000.00 | 1.00 | 240,000.00 | 9.00 | 2,160,000.00 | 9.00 | 2,160,000.00 | | |
| Activity Total | | | | | | 240,000.00 | | 2,160,000.00 | | 2,160,000.00 | | |
| 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 | x | RPM | v |
| Facility: Mafumbo | | | | | | | | | | | | |
| C20S04 | To procure 4 kits of medicine and medical supplies at Mafumbo dispensary by june 2024 | | | | | | | | | | | |
| | 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 Total | | | | | | 1,243,760.00 | | 621,880.00 | | 932,820.00 | | |
| 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 | x | RPM | v |
| Facility: Mazinga | | | | | | | | | | | | |
| C20S08 | To procure 4 kits of drugs and medical equipments at mazinga dispensary by june 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 241,000.00 | 4.00 | 964,000.00 | 12.00 | 2,892,000.00 | 16.00 | 3,856,000.00 | | |
| Activity Total | | | | | | 964,000.00 | | 2,892,000.00 | | 3,856,000.00 | | |
| 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 | x | RPM | v |
| Facility: Mubunda | | | | | | | | | | | | |
| C20S0L | To procurement 4 kit of medicine and Medical equipment by June 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 1,108,800.00 | 4.00 | 4,435,200.00 | 4.00 | 4,435,200.00 | 4.00 | 4,435,200.00 | | |
| Activity Total | | | | | | 4,435,200.00 | | 4,435,200.00 | | 4,435,200.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Murumo | | | | | | | | | | | | |
| C20S02 | To procure 4 kits of medicines, medical equipment and diagnostic supplies at Murumo Dispensary by June 2024. | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 704,000.00 | 1.00 | 704,000.00 | 2.00 | 1,408,000.00 | 4.00 | 2,816,000.00 | | |
| Activity Total | | | | | | 704,000.00 | | 1,408,000.00 | | 2,816,000.00 | | |
| 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 | x | RPM | v |
| 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 | 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 | | | | | | 852,640.00 | | 852,640.00 | | 852,640.00 | | |
| 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 | x | RPM | v |
| Facility: Nyakabango | | | | | | | | | | | | |
| C20S07 | To procure 4 Kits of medicine and medical supply at Nyakabango dispensary by june 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 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 | | | | | | 300,000.00 | | 300,000.00 | | 300,000.00 | | |
| 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 | x | RPM | v |
| Facility: Nyamilanda | | | | | | | | | | | | |
| C20S0H | To procure 4 kits of medicines,medical supply and medical equipments 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 Total | | | | | | 500,000.00 | | 500,000.00 | | 500,000.00 | | |
| 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 | x | RPM | v |
| Facility: Omurunazi | | | | | | | | | | | | |
| C20S0D | To procure 4 kits of essential medicine and medical equipment and laboratory diagnostic quaternary at Omurunazi disp by June 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 Total | | | | | | 739,200.00 | | 739,200.00 | | 739,200.00 | | |
| 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 | x | RPM | v |
| Facility: Rugando | | | | | | | | | | | | |
| C20S08 | To procure 4 kits of medicine and medical supplies at rugando dispensary by june 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 1,103,875.00 | 1.00 | 1,103,875.00 | 2.00 | 2,207,750.00 | 4.00 | 4,415,500.00 | | |
| Activity Total | | | | | | 1,103,875.00 | | 2,207,750.00 | | 4,415,500.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Rugando | | | | | | | | | | | | |
| C20S09 | To pay 1 watchman and 1 environmental cleaner at rugando dispensary by june 2024 | | | | | | | | | | | |
| | 22032126 | Security Services | Person | 100,000.00 | 12.00 | 1,200,000.00 | 36.00 | 3,600,000.00 | 36.00 | 3,600,000.00 | | |
| Activity Total | | | | | | 1,200,000.00 | | 3,600,000.00 | | 3,600,000.00 | | |
| 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 | x | RPM | v |
| Facility: Rugando | | | | | | | | | | | | |
| C20S0A | To submite report to DMO's office at rugando dispensary by june 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 12.00 | 360,000.00 | 16.00 | 480,000.00 | 16.00 | 480,000.00 | | |
| Activity Total | | | | | | 360,000.00 | | 480,000.00 | | 480,000.00 | | |
| 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 | x | RPM | v |
| Facility: Ruhanga | | | | | | | | | | | | |
| C20S0A | To facilitate procurement of 4kits of drugs and medicine at Ruhanga dispensary by June, 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 468,160.00 | 4.00 | 1,872,640.00 | 10.00 | 4,681,600.00 | 18.00 | 8,426,880.00 | | |
| Activity Total | | | | | | 1,872,640.00 | | 4,681,600.00 | | 8,426,880.00 | | |
| 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 | x | RPM | v |
| Facility: Rushwa | | | | | | | | | | | | |
| C20S06 | To procure 4 kits of Drug, medicine an d medical equipments at Rushwa dispensary by June 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22004102 | Drugs and Medicines | kit | 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 Total | | | | | | 1,954,899.84 | | 31,278,397.44 | | 39,097,996.80 | | |
| 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 | x | RPM | v |
| Facility: Rutoro | | | | | | | | | | | | |
| C20S02 | To procure 4 kits of medicines, medical equipment and diagnostic supplies at Rutoro Dispensary by June 2024. | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 352,000.00 | 1.00 | 352,000.00 | 2.00 | 704,000.00 | 4.00 | 1,408,000.00 | | |
| Activity Total | | | | | | 352,000.00 | | 704,000.00 | | 1,408,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C21 Increase number of registered DLDM shops from 30 to 50 by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mubunda | | | | | | | | | | | | |
| C21S01 | To 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 Total | | | | | | 500,000.00 | | 750,000.00 | | 750,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C37 Good working condition status of medical equipment improved from 65% to 90% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kibanga | | | | | | | | | | | | |
| C37S01 | To facilitate quarterly payments of electricity bills for Kibanga dispensary by June 2024 | | | | | | | | | | | |
| | 22001116 | Purchased Electricity - TANESCO | Bill | 125,000.00 | 4.00 | 500,000.00 | 4.00 | 500,000.00 | 4.00 | 500,000.00 | | |
| Activity Total | | | | | | 500,000.00 | | 500,000.00 | | 500,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C37 Good working condition status of medical equipment improved from 65% to 90% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kishanda | | | | | | | | | | | | |
| C37S01 | To refill gas cooker for sterilization 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 Total | | | | | | 420,000.00 | | 210,000.00 | | 210,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C37 Good working condition status of medical equipment improved from 65% to 90% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mubunda | | | | | | | | | | | | |
| C37S01 | To facilitate payment wages for casual labours {cleaners, watch man} at Mubunda dispensary 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 Total | | | | | | 800,000.00 | | 800,000.00 | | 800,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C37 Good working condition status of medical equipment improved from 65% to 90% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Omurunazi | | | | | | | | | | | | |
| C37S01 | TO facilitate payment for electricity supply at Omurunazi dispensary by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 21121101 | Electricity | Meter | 125,000.00 | 4.00 | 500,000.00 | 4.00 | 500,000.00 | 4.00 | 500,000.00 | | |
| Activity Total | | | | | | 500,000.00 | | 500,000.00 | | 500,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Infant Mortality rate reduced from 25 to 15 per live birth by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Buganguzi | | | | | | | | | | | | |
| 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 | | | | | | 316,726.00 | | 633,452.00 | | 1,266,904.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Infant Mortality rate reduced from 25 to 15 per live birth by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Bugara | | | | | | | | | | | | |
| C22S06 | To faciitate 4 payment of staff who assist referral of pregnant women from Bugara dispensary to Kaigara Hearth center 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 | | | | | | 60,000.00 | | 60,000.00 | | 60,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Infant Mortality rate reduced from 25 to 15 per live birth by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kagoma | | | | | | | | | | | | |
| C22S0A | To conduct 48 RCH Mobile Outreaches at Kagoma 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 | 2,880,000.00 | | |
| Activity Total | | | | | | 720,000.00 | | 1,440,000.00 | | 2,880,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Infant Mortality rate reduced from 25 to 15 per live birth by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mafumbo | | | | | | | | | | | | |
| C22S05 | To conduct 2 campaign of vitamin A and deworming at Mafumbo by june 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Each | 228,400.00 | 2.00 | 456,800.00 | 3.00 | 685,200.00 | 4.00 | 913,600.00 | | |
| Activity Total | | | | | | 456,800.00 | | 685,200.00 | | 913,600.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C23 Martenal Mortality rate reduced from 6 to 3 per live birth by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Bushekya | | | | | | | | | | | | |
| C23S02 | To facilitate printing 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 | 856,320.00 | | |
| Activity Total | | | | | | 214,080.00 | | 428,160.00 | | 856,320.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C23 Martenal Mortality rate reduced from 6 to 3 per live birth by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kyebitembe | | | | | | | | | | | | |
| C23S07 | To conduct martenal outreaches of family planning in 2 villages of Kagasha and Bihata from kyebitembe dispensary by june 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 Total | | | | | | 480,000.00 | | 2,400,000.00 | | 2,400,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C23 Martenal Mortality rate reduced from 6 to 3 per live birth by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mafumbo | | | | | | | | | | | | |
| C23S03 | To refill gas cylinder at Mafumbo dispensary by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 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 | | | | | | 390,000.00 | | 260,000.00 | | 390,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C23 Martenal Mortality rate reduced from 6 to 3 per live birth by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mubunda | | | | | | | | | | | | |
| C23S0C | To conduct 5 Outreach of HPV at Schools of kakoma,Bihanga,Kyaibumba,Burungura,Kangoma and Nyakishozi at Mubunda by june 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Lumpsum | 250,000.00 | 2.00 | 500,000.00 | 4.00 | 1,000,000.00 | 4.00 | 1,000,000.00 | | |
| Activity Total | | | | | | 500,000.00 | | 1,000,000.00 | | 1,000,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C23 Martenal Mortality rate reduced from 6 to 3 per live birth by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ruhanga | | | | | | | | | | | | |
| C23S0D | To facilitate procurement of fuel for referral services at Ruhanga by 2024 | | | | | | | | | | | |
| | 21121111 | Diesel Allowance | Litres | 74,560.00 | 1.00 | 74,560.00 | 4.00 | 298,240.00 | 9.00 | 671,040.00 | | |
| Activity Total | | | | | | 74,560.00 | | 298,240.00 | | 671,040.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C24 Number of under five deaths reduced from 36 to 25 by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Bisheke | | | | | | | | | | | | |
| C24S01 | To conduct 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 Total | | | | | | 200,000.00 | | 200,000.00 | | 200,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C24 Number of under five deaths reduced from 36 to 25 by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Bisheke | | | | | | | | | | | | |
| C24S03 | To re-fill 6 LP gas 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 Total | | | | | | 240,000.00 | | 240,000.00 | | 240,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C24 Number of under five deaths reduced from 36 to 25 by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kabale"B" | | | | | | | | | | | | |
| C24S04 | To Facilitate Re felling of Bottle gases for Kabale B Dispensary by Jun 2024 | | | | | | | | | | | |
| | 22003106 | Bottled Gas | Bottle | 66,400.00 | 2.00 | 132,800.00 | 2.00 | 132,800.00 | 8.00 | 531,200.00 | | |
| Activity Total | | | | | | 132,800.00 | | 132,800.00 | | 531,200.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C24 Number of under five deaths reduced from 36 to 25 by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kishanda | | | | | | | | | | | | |
| C24S06 | To refill gas cylinder for refrigerator at Kishanda Dispensary by june 2024 | | | | | | | | | | | |
| | 22003106 | Bottled Gas | Kilogram | 82,170.00 | 6.00 | 493,020.00 | 6.00 | 493,020.00 | 8.00 | 657,360.00 | | |
| Activity Total | | | | | | 493,020.00 | | 493,020.00 | | 657,360.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C29 Prevalence rate of Malaria case reduced from 31% to 10% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mubunda | | | | | | | | | | | | |
| C29S04 | To facilitate payment of staffs who participated in malariacampaign at kakoma,bihanga,burungura,kyaibumba,kitoko,kishoju by june 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 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 | Lumpsum | 285,000.00 | 4.00 | 1,140,000.00 | 4.00 | 1,140,000.00 | 4.00 | 1,140,000.00 | | |
| Activity Total | | | | | | 1,140,000.00 | | 1,140,000.00 | | 1,140,000.00 | | |
| Objective: C Access 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 | x | FYDP | x | RPM | v |
| Facility: Burigi | | | | | | | | | | | | |
| C49S01 | To facilitate payment of extra-duty allowance to an assistant accountant at Burigi 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 | | | | | | 360,000.00 | | 60,000.00 | | 90,000.00 | | |
| Objective: C Access 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 | x | FYDP | x | RPM | v |
| Facility: Kihwera | | | | | | | | | | | | |
| C49S01 | To facilitate payment of 2 casual workers at Kihwera Dispensary by June 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Month | 100,000.00 | 22.00 | 2,200,000.00 | 24.00 | 2,400,000.00 | 36.00 | 3,600,000.00 | | |
| Activity Total | | | | | | 2,200,000.00 | | 2,400,000.00 | | 3,600,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D10 Health care waste management improved at facility from 70% to 90% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Bumbire | | | | | | | | | | | | |
| D10S02 | To facilitate payment of one watchman at Bumbire dispensary by june 2024 | | | | | | | | | | | |
| | 21121110 | Casual Labourers | Days | 60,000.00 | 12.00 | 720,000.00 | 24.00 | 1,440,000.00 | 24.00 | 1,440,000.00 | | |
| Activity Total | | | | | | 720,000.00 | | 1,440,000.00 | | 1,440,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D10 Health care waste management improved at facility from 70% to 90% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kasindaga | | | | | | | | | | | | |
| D10S01 | to procure cleanliness 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 Total | | | | | | 80,000.00 | | 40,000.00 | | 120,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D10 Health care waste management improved at facility from 70% to 90% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kishanda | | | | | | | | | | | | |
| D10S01 | To facillitate quatery payment for 1 casue worker at kishanda Dispensary by june 2024 | | | | | | | | | | | |
| | 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 Total | | | | | | 600,000.00 | | 600,000.00 | | 600,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D10 Health care waste management improved at facility from 70% to 90% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kyebitembe | | | | | | | | | | | | |
| D10S01 | To facilitate procurement of 2 sets of cleaning equipments,materials at kyebitembe dispensary 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 Total | | | | | | 500,000.00 | | 8,000,000.00 | | 6,000,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D10 Health care waste management improved at facility from 70% to 90% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muyenje | | | | | | | | | | | | |
| D10S01 | To procure 10 kits of cleaning supplies and equipments for Health care waste Management for muyenje Dispensary on quarterly basis by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22001113 | Cleaning Supplies | kit | 639,360.00 | 1.00 | 639,360.00 | 1.00 | 639,360.00 | 1.00 | 639,360.00 | | |
| Activity Total | | | | | | 639,360.00 | | 639,360.00 | | 639,360.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D12 Household sanitation and Personal hygiene improved from 70% to 78% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mafumbo | | | | | | | | | | | | |
| D12S01 | to procure cleaning 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 Total | | | | | | 600,000.00 | | 300,000.00 | | 450,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D12 Household sanitation and Personal hygiene improved from 70% to 78% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mubunda | | | | | | | | | | | | |
| D12S02 | To facilitate procurement of cleaning equipment at Mubunda dispensary 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 Total | | | | | | 1,000,000.00 | | 1,000,000.00 | | 1,000,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D13 Safe water supply increased in health facilities from 50% to 80% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kishanda | | | | | | | | | | | | |
| D13S01 | T0 settle 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 Total | | | | | | 600,000.00 | | 600,000.00 | | 600,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Bisheke | | | | | | | | | | | | |
| E07S02 | To facilitate payment of health govement committee meeting at Bisheke 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 Total | | | | | | 360,000.00 | | 360,000.00 | | 360,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Bisheke | | | | | | | | | | | | |
| E07S03 | To facilitate payment of casual lobors at Bisheke Dispensary by june 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 Total | | | | | | 960,000.00 | | 960,000.00 | | 3,840,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Bisheke | | | | | | | | | | | | |
| E07S09 | To facilitate monthly payment for Bisheke dispensary office to run its administrative duties and obligation by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Month | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | |
| Activity Total | | | | | | 120,000.00 | | 120,000.00 | | 120,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Bisheke | | | | | | | | | | | | |
| E07S0A | To facilitate monthly preparation and submission of MTUHA reports at DMOs offices for Bisheke dispensary by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | |
| Activity Total | | | | | | 120,000.00 | | 120,000.00 | | 120,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Bisheke | | | | | | | | | | | | |
| E07S0B | To facilitate 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 Total | | | | | | 240,000.00 | | 240,000.00 | | 240,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Bisheke | | | | | | | | | | | | |
| E07S0C | To facilitate monthly bank reconciliation and financial reports submission by assist.accountant for Bisheke dispensary 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 Total | | | | | | 240,800.00 | | 481,600.00 | | 1,444,800.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Buganguzi | | | | | | | | | | | | |
| 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 | 480,000.00 | | |
| Activity Total | | | | | | 480,000.00 | | 240,000.00 | | 480,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Buganguzi | | | | | | | | | | | | |
| E07S03 | To facilitate payment of 2 Casual Labourers (Security Man and Cleaner) 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 | 3,600,000.00 | | |
| Activity Total | | | | | | 1,800,000.00 | | 1,800,000.00 | | 3,600,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Buganguzi | | | | | | | | | | | | |
| E07S04 | To facilitate payment of 2 Staffs who participating at CCHP activities at Buganguzi Disp. 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 | 1,200,000.00 | | |
| Activity Total | | | | | | 900,000.00 | | 600,000.00 | | 1,200,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Buganguzi | | | | | | | | | | | | |
| E07S05 | To facilitate monthly 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 | 2,000,000.00 | | |
| Activity Total | | | | | | 500,000.00 | | 1,000,000.00 | | 2,000,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Buganguzi | | | | | | | | | | | | |
| E07S06 | To procure 50 MTUHA books at Buganguzi Disp. by June 2024. | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 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 | 4.00 | 4,000,000.00 | | |
| Activity Total | | | | | | 1,000,000.00 | | 2,000,000.00 | | 4,000,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Buganguzi | | | | | | | | | | | | |
| E07S0E | To facilitate monthly 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 Total | | | | | | 360,000.00 | | 720,000.00 | | 2,160,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Bugara | | | | | | | | | | | | |
| E07S01 | To procure 4 Dozens of Cleaning Materials at Bugara Disp by June 2024. | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Dozen | 54,556.00 | 1.00 | 54,556.00 | 1.00 | 54,556.00 | 1.00 | 54,556.00 | | |
| Activity Total | | | | | | 54,556.00 | | 54,556.00 | | 54,556.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Bugara | | | | | | | | | | | | |
| E07S02 | To facilitate payment of Electricity Bills for Bugara Disp. by June 2024 | | | | | | | | | | | |
| | 22002101 | Electricity-Utilities | Month | 30,000.00 | 12.00 | 360,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | | |
| Activity Total | | | | | | 360,000.00 | | 30,000.00 | | 30,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Bugara | | | | | | | | | | | | |
| E07S03 | To procure Stationaries 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 Total | | | | | | 123,120.00 | | 123,120.00 | | 123,120.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Bugara | | | | | | | | | | | | |
| E07S06 | To facilitate payment of 1 Staff who submitting monthly reports to DMO 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 Total | | | | | | 240,000.00 | | 20,000.00 | | 20,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Bugara | | | | | | | | | | | | |
| E07S07 | To facilitate payment of Extra Duty for 1 Staff who attending meeting at DMO from Bugara Disp by June 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Quarterly | 60,000.00 | 4.00 | 240,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | |
| Activity Total | | | | | | 240,000.00 | | 60,000.00 | | 60,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Bugasha | | | | | | | | | | | | |
| E07S02 | To facilitate payment to Health care workers who attended meetings at DMOS office for Bugasha dispensary by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | 25,000.00 | 12.00 | 300,000.00 | 2.00 | 50,000.00 | 3.00 | 75,000.00 | | |
| Activity Total | | | | | | 300,000.00 | | 50,000.00 | | 75,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Bugasha | | | | | | | | | | | | |
| E07S07 | To facilitate 3 staffs involving to develop health facility planning by june 2024 at Bugasha 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 | | | | | | 200,000.00 | | 400,000.00 | | 400,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Bugasha | | | | | | | | | | | | |
| E07S0A | To facilitate payment of monthly allowance to Accountant who preparing 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 | | | | | | 360,000.00 | | 60,000.00 | | 90,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Bumbire | | | | | | | | | | | | |
| E07S03 | To conduct monthly preperation and submission of Mtuha reports to DMOS office for Bumbire dispensary by june 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 | | | | | | 360,000.00 | | 360,000.00 | | 720,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Bumbire | | | | | | | | | | | | |
| E07S04 | To facilitate payment to Health care workers who attended meetings at DMOS office for Bumbire dispensary by june 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Lumpsum | 60.00 | 6.00 | 360.00 | 12.00 | 720.00 | 18.00 | 1,080.00 | | |
| Activity Total | | | | | | 360.00 | | 720.00 | | 1,080.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Bumbire | | | | | | | | | | | | |
| E07S05 | To facilitate payment of Health care workers who prepared financial technical report at Bumbire dispensary by june 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 | | | | | | 360,000.00 | | 360,000.00 | | 720,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Bumbire | | | | | | | | | | | | |
| E07S06 | To facilitate payment of Facility Health Governing Committe Members at Bumbire dispensary 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 Total | | | | | | 360,000.00 | | 360,000.00 | | 720,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Bumbire | | | | | | | | | | | | |
| E07S07 | To facilitate payment of on call allowances at Bumbire dispensary by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 30.00 | 600,000.00 | 40.00 | 800,000.00 | 50.00 | 1,000,000.00 | | |
| Activity Total | | | | | | 600,000.00 | | 800,000.00 | | 1,000,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Bumbire | | | | | | | | | | | | |
| E07S08 | To facilitate payment of health care workers who prepared budget of 2024/2025 at Bumbire dispensary by june 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 Total | | | | | | 540,000.00 | | 540,000.00 | | 1,080,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Bumbire | | | | | | | | | | | | |
| E07S09 | To procure stationeries 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 | | | | | | 31,040.00 | | 124,160.00 | | 372,480.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Bumbire | | | | | | | | | | | | |
| E07S0C | To facilitate payment 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 Total | | | | | | 180,000.00 | | 60,000.00 | | 90,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Burigi | | | | | | | | | | | | |
| E07S01 | To facilitate payment of 1 causal Labors, and 1 watchmen at Burigi dispensary by JUNE 2024 | | | | | | | | | | | |
| | 21112107 | Casual Labourers-Non Pensionable | Contract | 100,000.00 | 6.00 | 600,000.00 | 13.00 | 1,300,000.00 | 12.00 | 1,200,000.00 | | |
| Activity Total | | | | | | 600,000.00 | | 1,300,000.00 | | 1,200,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Burigi | | | | | | | | | | | | |
| E07S05 | To conduct 4 HFGC meetings quarterly and two for emergencies at Burigi dispensary by june 2024 | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 277,840.00 | 1.00 | 277,840.00 | 2.00 | 555,680.00 | 3.00 | 833,520.00 | | |
| Activity Total | | | | | | 277,840.00 | | 555,680.00 | | 833,520.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Bushekya | | | | | | | | | | | | |
| E07S01 | To conduct 4 Main and 2 Emergency HFGC meetings at Bushekya Dispensary by June 2024. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person days | 600,000.00 | 1.00 | 600,000.00 | 2.00 | 1,200,000.00 | 4.00 | 2,400,000.00 | | |
| Activity Total | | | | | | 600,000.00 | | 1,200,000.00 | | 2,400,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Bushekya | | | | | | | | | | | | |
| E07S03 | To facilitate payment of 2 Casual Labourers (Security Man and Cleaner) at Bushekya Disp. by June 2024. | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 21121110 | Casual Labourers | Person days | 1,560,000.00 | 1.00 | 1,560,000.00 | 2.00 | 3,120,000.00 | 4.00 | 6,240,000.00 | | |
| Activity Total | | | | | | 1,560,000.00 | | 3,120,000.00 | | 6,240,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Bushekya | | | | | | | | | | | | |
| E07S06 | To procure 2 Dozen 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 | | | | | | 300,000.00 | | 300,000.00 | | 600,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Bushekya | | | | | | | | | | | | |
| E07S07 | To facilitate payment of 1 Staffs who submitting Monthly Reports at DMOs office from Bushekya Disp. by June 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 360,000.00 | 1.00 | 360,000.00 | 2.00 | 720,000.00 | 4.00 | 1,440,000.00 | | |
| Activity Total | | | | | | 360,000.00 | | 720,000.00 | | 1,440,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Goziba | | | | | | | | | | | | |
| E07S04 | To facilitate 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 | 1,440,000.00 | | |
| Activity Total | | | | | | 360,000.00 | | 720,000.00 | | 1,440,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Goziba | | | | | | | | | | | | |
| E07S05 | To facilitate payment of 10 Staffs who participitating at 6 HFGC meetings at Goziba Disp. by June 2024 | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person days | 480,000.00 | 1.00 | 480,000.00 | 2.00 | 960,000.00 | 4.00 | 1,920,000.00 | | |
| Activity Total | | | | | | 480,000.00 | | 960,000.00 | | 1,920,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Goziba | | | | | | | | | | | | |
| E07S06 | To procure 15 MTUHA 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 | 582,400.00 | | |
| Activity Total | | | | | | 145,600.00 | | 291,200.00 | | 582,400.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Ikuza | | | | | | | | | | | | |
| E07S01 | To conduct 4 Main and 2 Emergency HFGC meetings at Ikuza Dispensary by June 2024. | | | | | | | | | | | |
| | 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 Total | | | | | | 280,000.00 | | 4,900,000.00 | | 10,500,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Ikuza | | | | | | | | | | | | |
| E07S09 | To facilitate payment of 2 Casual Labourers (Security Man and Cleaner) at Ikuza Disp. by June 2024. | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|----------------------|--------------------------|-----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 21121110 | Casual Labourers | Month | 900,000.00 | 1.00 | 900,000.00 | 80.00 | 72,000,000.00 | 120.00 | 108,000,000.00 | | |
| Activity Total | | | | | | 900,000.00 | | 72,000,000.00 | | 108,000,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Ikuza | | | | | | | | | | | | |
| E07S0D | To facilitate payment 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 | | | | | | 360,000.00 | | 60,000.00 | | 90,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Ilemera | | | | | | | | | | | | |
| E07S01 | To facilitate monthly 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 | | | | | | 772,800.00 | | 515,200.00 | | 772,800.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Ilemera | | | | | | | | | | | | |
| E07S02 | To facilitate 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 | 1,800,000.00 | | |
| Activity Total | | | | | | 600,000.00 | | 1,200,000.00 | | 1,800,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ilemera | | | | | | | | | | | | |
| E07S03 | To facilitate payment for water bills at Ilemera Dispensary by june 2024 | | | | | | | | | | | |
| | 22002102 | Water Charges-Utilities | Litres | 75,000.00 | 4.00 | 300,000.00 | 8.00 | 600,000.00 | 12.00 | 900,000.00 | | |
| Activity Total | | | | | | 300,000.00 | | 600,000.00 | | 900,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Ilemera | | | | | | | | | | | | |
| E07S0C | To print 20 MTUHA 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 Total | | | | | | 100,000.00 | | 200,000.00 | | 600,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kabale"B" | | | | | | | | | | | | |
| E07S01 | To Facilitte procurement of 90 MTUHA books for Kabale B Dispensary 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 Total | | | | | | 499,200.00 | | 249,600.00 | | 748,800.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kabale"B" | | | | | | | | | | | | |
| E07S03 | To Facilitate procurement of 4 dosen of cleaning material for Kabale B Dispensary by jun 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22001113 | Cleaning Supplies | Dozen | 60,000.00 | 4.00 | 240,000.00 | 2.00 | 120,000.00 | 8.00 | 480,000.00 | | |
| Activity Total | | | | | | 240,000.00 | | 120,000.00 | | 480,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kabale"B" | | | | | | | | | | | | |
| E07S04 | To facilitate allowance to 2 staffs who submitte monthly reports to DMO 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 Total | | | | | | 240,000.00 | | 120,000.00 | | 480,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kabale"B" | | | | | | | | | | | | |
| E07S05 | To facilitate monthly bank reconciliation and financial reports submission by assist.accountant for Kabale B 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 Total | | | | | | 360,000.00 | | 720,000.00 | | 2,160,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kabale"B" | | | | | | | | | | | | |
| E07S07 | To 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 Total | | | | | | 0.00 | | 0.00 | | 0.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kabale"B" | | | | | | | | | | | | |
| E07S08 | TO facilitate conduction 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 Total | | | | | | 540,000.00 | | 180,000.00 | | 540,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kabale"B" | | | | | | | | | | | | |
| E07S09 | To facilitate preperation of comprehensive health facility plan 2022/23 for Kabale B Dispensary 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 Total | | | | | | 480,000.00 | | 320,000.00 | | 960,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kabale"B" | | | | | | | | | | | | |
| E07S0A | to facilitate procurement of electrical unity for Kabale B Dispensary by Jun 2024 | | | | | | | | | | | |
| | 22001116 | Purchased Electricy - TANESCO | Unit | 41,000.00 | 4.00 | 164,000.00 | 2.00 | 82,000.00 | 6.00 | 246,000.00 | | |
| Activity Total | | | | | | 164,000.00 | | 82,000.00 | | 246,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kabare | | | | | | | | | | | | |
| E07S01 | To facilitate the payment of 2 Casual Labourers at Kabare A dispensary by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 21121110 | Casual Labourers | Month | 600,000.00 | 2.00 | 1,200,000.00 | 2.00 | 1,200,000.00 | 4.00 | 2,400,000.00 | | |
| Activity Total | | | | | | 1,200,000.00 | | 1,200,000.00 | | 2,400,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kabare | | | | | | | | | | | | |
| E07S05 | To facilitate 6 health 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 | 2,496,000.00 | | |
| Activity Total | | | | | | 416,000.00 | | 832,000.00 | | 2,496,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kabare | | | | | | | | | | | | |
| 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 | 2,400,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 800,000.00 | | 2,400,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kagoma | | | | | | | | | | | | |
| E07S03 | To facilitate payment 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 | 2,800,000.00 | | |
| Activity Total | | | | | | 2,400,000.00 | | 2,600,000.00 | | 2,800,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kagoma | | | | | | | | | | | | |
| E07S04 | To facilitate payment of Monthly Electricity Bills at Kagoma Disp. by June 2024. | | | | | | | | | | | |
| | 21121101 | Electricity | Month | 250,000.00 | 1.00 | 250,000.00 | 2.00 | 500,000.00 | 4.00 | 1,000,000.00 | | |
| Activity Total | | | | | | 250,000.00 | | 500,000.00 | | 1,000,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kagoma | | | | | | | | | | | | |
| E07S05 | To facilitate payment of 6 HFGC Meetings at Kagoma Disp. by June 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 Total | | | | | | 290,800.00 | | 581,600.00 | | 1,163,200.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Karambi | | | | | | | | | | | | |
| E07S03 | To facilitate payment of casual labors(watchmensand ,environmental cleaners) at Karambi 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 | 1,020,000.00 | | |
| Activity Total | | | | | | 340,000.00 | | 680,000.00 | | 1,020,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Karambi | | | | | | | | | | | | |
| E07S07 | To conduct 4 HFGC meetings quarterly and two for emergencies at Karambi disp by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 21113114 | Sitting Allowance | Allowance | 240,000.00 | 1.00 | 240,000.00 | 1.00 | 240,000.00 | 1.00 | 240,000.00 | | |
| Activity Total | | | | | | 240,000.00 | | 240,000.00 | | 240,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Karambi | | | | | | | | | | | | |
| E07S0A | To facilitate payment of extra-duty allowance to an assistant accountant at Karambi 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 | | | | | | 360,000.00 | | 60,000.00 | | 90,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Karambi | | | | | | | | | | | | |
| E07S0J | To facilitate Facility Incharger to attend emergence Dmo's meeting at Karambi Disp. by 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 | | | | | | 240,000.00 | | 480,000.00 | | 960,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kasindaga | | | | | | | | | | | | |
| E07S01 | To facilitate 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 | 298,239.96 | | |
| Activity Total | | | | | | 298,239.96 | | 298,239.96 | | 298,239.96 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kasindaga | | | | | | | | | | | | |
| E07S02 | To facilitate payment 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 Total | | | | | | 720,000.00 | | 1,440,000.00 | | 1,440,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Katembe | | | | | | | | | | | | |
| E07S01 | To facilitate quaternary payment for electricity bills at Katembe Dispensary 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 Total | | | | | | 320,000.00 | | 320,000.00 | | 640,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Katembe | | | | | | | | | | | | |
| E07S02 | To facilitate monthly payment for water bills at Katembe Dispensary by 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 Total | | | | | | 120,000.00 | | 120,000.00 | | 240,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Katembe | | | | | | | | | | | | |
| E07S08 | To enable the payment of staff attending emergency meeting activities to DMO's office from Katembe dispensary by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | 60,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 | 8.00 | 480,000.00 | | |
| Activity Total | | | | | | 240,000.00 | | 240,000.00 | | 480,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Katembe | | | | | | | | | | | | |
| E07S09 | To facilitate bank reconciliation and financial reports submission by assistant accountant at Katembe dispensary 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 Total | | | | | | 180,000.00 | | 360,000.00 | | 540,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kerebe | | | | | | | | | | | | |
| E07S02 | To facilitate staffs from Kerebe dispensary to attend quarterly quality improvement meeting to the DMO's Office 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 Total | | | | | | 640,000.00 | | 640,000.00 | | 1,280,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kerebe | | | | | | | | | | | | |
| 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 | 2,400,000.00 | | |
| Activity Total | | | | | | 800,000.00 | | 1,600,000.00 | | 2,400,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kerebe | | | | | | | | | | | | |
| E07S05 | To facilitate procurement of 2 dozen of environmental cleanliness equipment's for Kerebe 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 Total | | | | | | 118,400.00 | | 236,800.00 | | 355,200.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kerebe | | | | | | | | | | | | |
| E07S09 | To conduct quarterly 4 HFGC meeting and two for emergencies at Kerebe dispensary by june 2023 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 240,000.00 | 4.00 | 960,000.00 | 4.00 | 960,000.00 | 8.00 | 1,920,000.00 | | |
| Activity Total | | | | | | 960,000.00 | | 960,000.00 | | 1,920,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kerebe | | | | | | | | | | | | |
| E07S0B | To facilitate payment of monthly allowance to Accountant who preparing Health Facility Financial at Kerebe Dispensary 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 Total | | | | | | 360,000.00 | | 18,750,000.00 | | 18,750,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kibanga | | | | | | | | | | | | |
| E07C03 | 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 Kibanga dispensary by june 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 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 | 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 | 1,300,000.00 | | |
| Activity Total | | | | | | 970,000.00 | | 1,310,000.00 | | 1,700,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kibanga | | | | | | | | | | | | |
| E07S01 | To facilitate monthly preparation and submission of MTUHA reports at DMOs offices for Kibanga dispensary by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 40,000.00 | 24.00 | 960,000.00 | 24.00 | 960,000.00 | 24.00 | 960,000.00 | | |
| Activity Total | | | | | | 960,000.00 | | 960,000.00 | | 960,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kibanga | | | | | | | | | | | | |
| E07S02 | To facilitate sitting allowances for HSGC 4 quarterly meeting and 2 emergency meeting for kibanga dispensary by June 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 | 210,000.00 | | |
| Activity Total | | | | | | 630,000.00 | | 630,000.00 | | 280,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kibanga | | | | | | | | | | | | |
| E07S03 | To facilitate monthly bank reconciliation and financial reports submission by assist.accountant for Kibanga dispensary by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 40,000.00 | 12.00 | 480,000.00 | 9.00 | 360,000.00 | 9.00 | 360,000.00 | | |
| Activity Total | | | | | | 480,000.00 | | 360,000.00 | | 360,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kibanga | | | | | | | | | | | | |
| E07S04 | To facilitate one staff from Kibanga dispensary to attend quarterly quality improvement meeting to the DMO's Office 2024 | | | | | | | | | | | |
| | 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 Total | | | | | | 400,000.00 | | 480,000.00 | | 480,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kibanga | | | | | | | | | | | | |
| E07S05 | To facilitate monthly payment for Kibanga dispensary office to run its administrative duties 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 Total | | | | | | 240,000.00 | | 240,000.00 | | 240,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kibanga | | | | | | | | | | | | |
| E07S06 | To facilitate payment of ON CALL allowances for 4 staff who provides 24 hours services for Kibanga dispensary 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 Total | | | | | | 880,000.00 | | 880,000.00 | | 1,760,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kihwera | | | | | | | | | | | | |
| E07S01 | To submit monthly HMIS report to DMO's office for Kihwera Dispensary by June 2024. | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | Month | 30,000.00 | 12.00 | 360,000.00 | 16.00 | 480,000.00 | 20.00 | 600,000.00 | | |
| Activity Total | | | | | | 360,000.00 | | 480,000.00 | | 600,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kihwera | | | | | | | | | | | | |
| E07S02 | To facilitate sitting allowance for HSGC 4 quarterly meeting and 2 emergence meeting members for Kihwera dispensary 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 | | | | | | 480,000.00 | | 600,000.00 | | 720,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kihwera | | | | | | | | | | | | |
| E07S04 | To procure 4 dozen of cleanness equipment at Kihwera Dispensary By 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 | | | | | | 163,200.00 | | 326,400.00 | | 652,800.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kimwani | | | | | | | | | | | | |
| E07S01 | To conduct 4 HFGC meetings quarterly and two for emergencies at Kimwani dispensary 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 | | | | | | 160,000.00 | | 320,000.00 | | 480,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kimwani | | | | | | | | | | | | |
| E07S02 | To facilitate payment of 1 causal Labours, and 1 watchmen at Kimwani 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 Total | | | | | | 640,000.00 | | 1,280,000.00 | | 1,920,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kishanda | | | | | | | | | | | | |
| E07C01 | To facilitate two staff attend quarterly quality improevmt meeting to DMOs office from Kishanda Dispensary by june 2024 | | | | | | | | | | | |
| | 26312110 | Administration Transfers | Semi Annually | 100,000.00 | 8.00 | 800,000.00 | 8.00 | 800,000.00 | 8.00 | 800,000.00 | | |
| Activity Total | | | | | | 800,000.00 | | 800,000.00 | | 800,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kishanda | | | | | | | | | | | | |
| E07S02 | To conduct 4 schedured health facility commetee meeting and 2 emergence 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 Total | | | | | | 480,000.00 | | 480,000.00 | | 480,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kishanda | | | | | | | | | | | | |
| E07S03 | To facilitate priting and photocopying of MTUHA Books,request forms, pathograph and HMIS report at kishanda Dispensary by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|---------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 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 Total | | | | | | 1,200,000.00 | | 2,400,000.00 | | 2,400,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kishanda | | | | | | | | | | | | |
| E07S04 | To prepare and submit MTUHA report monthly at Kishanda Dispensary 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 | | | | | | 720,000.00 | | 720,000.00 | | 720,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kishanda | | | | | | | | | | | | |
| E07S05 | To facilitate provision of refreshment to 6 staff during working hours for Kishanda Dispensary 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 | | | | | | 300,000.00 | | 300,000.00 | | 300,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kishanda | | | | | | | | | | | | |
| E07S0C | To facilitate 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 | 1,800,000.00 | | |
| Activity Total | | | | | | 300,000.00 | | 600,000.00 | | 1,800,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kyamyorwa | | | | | | | | | | | | |
| E07S01 | To facilitate monthly payment of casual labor at Kyamyorwa disp.by june 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 Total | | | | | | 800,000.00 | | 19,200,000.00 | | 19,200,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kyamyorwa | | | | | | | | | | | | |
| E07S02 | To facilitate sitting allowance for HSGC 4 quaterly meeting and two emergence meeting members for Kyamyorwa disp.by 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 Total | | | | | | 480,000.00 | | 120,000.00 | | 640,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kyamyorwa | | | | | | | | | | | | |
| E07S0A | To facilitate payment of uniform allowance to 5 staff at Kyamyorwa dispensary 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 Total | | | | | | 480,000.00 | | 600,000.00 | | 600,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kyebitembe | | | | | | | | | | | | |
| E07C01 | To facilitate payment to staffs who attend DMO meeting at kyebitembe dispensary by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | 40,000.00 | 8.00 | 320,000.00 | 24.00 | 960,000.00 | 24.00 | 960,000.00 | | |
| Activity Total | | | | | | 320,000.00 | | 960,000.00 | | 960,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kyebitembe | | | | | | | | | | | | |
| E07S04 | To conduct 4 HFGC meeting and 2 emergence at Kyebitembe dispensary by june 2024 | | | | | | | | | | | |
| | 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 | | | | | | 480,000.00 | | 640,000.00 | | 640,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kyebitembe | | | | | | | | | | | | |
| E07S05 | To facilitate payment of assistant accountant at Kyebitembe dispensary by june 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 0.00 | 1.00 | 0.00 | 24.00 | 0.00 | 24.00 | 0.00 | | |
| Activity Total | | | | | | 0.00 | | 0.00 | | 0.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kyebitembe | | | | | | | | | | | | |
| E07S06 | To facilitate payment of 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 Total | | | | | | 800,000.00 | | 1,920,000.00 | | 1,920,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kyebitembe | | | | | | | | | | | | |
| E07S07 | TO facilitate payment of 2 staffs who submitte monthly report to DMO office for kyebitembe dispensary by june 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 360,000.00 | 1.00 | 360,000.00 | 24.00 | 8,640,000.00 | 24.00 | 8,640,000.00 | | |
| Activity Total | | | | | | 360,000.00 | | 8,640,000.00 | | 8,640,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kyebitembe | | | | | | | | | | | | |
| E07S0A | To facilitate payment 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 Total | | | | | | 240,000.00 | | 720,000.00 | | 720,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kyota | | | | | | | | | | | | |
| E07S01 | To facilitate payment of 1 causal Labours, and 2 watchmen at KYOTA 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 | 2,400,000.00 | | |
| Activity Total | | | | | | 1,800,000.00 | | 2,400,000.00 | | 2,400,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kyota | | | | | | | | | | | | |
| E07S02 | To print 39 MITUHA books for data collection at KYOTA dispensary by JUNE 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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) | Dozen | 400,000.00 | 1.00 | 400,000.00 | 4.00 | 1,600,000.00 | 4.00 | 1,600,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 1,600,000.00 | | 1,600,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Kyota | | | | | | | | | | | | |
| E07S05 | To facilitate 6 HFGC 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 | | | | | | 480,000.00 | | 60,000.00 | | 60,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Mafumbo | | | | | | | | | | | | |
| E07S02 | To conduct 4 health governing committee meeting and 2 emergency meeting at Mafumbo dispensary by june 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 | | | | | | 480,000.00 | | 960,000.00 | | 1,440,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Mafumbo | | | | | | | | | | | | |
| E07S03 | To facilitate payment 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 Total | | | | | | 400,000.00 | | 200,000.00 | | 300,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mafumbo | | | | | | | | | | | | |
| E07S09 | to procure cupboard 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 | 1,848,320.00 | | |
| Activity Total | | | | | | 231,040.00 | | 462,080.00 | | 1,848,320.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Mazinga | | | | | | | | | | | | |
| E07S04 | To facilitate payment 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 | 1,800,000.00 | | |
| Activity Total | | | | | | 300,000.00 | | 1,200,000.00 | | 1,800,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Mazinga | | | | | | | | | | | | |
| E07S05 | To facilitate payment 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 | 2,400,000.00 | | |
| Activity Total | | | | | | 540,000.00 | | 1,800,000.00 | | 2,400,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Mazinga | | | | | | | | | | | | |
| E07S06 | To facilitate payment of Health care worker who attended meetings at DMOS Office for Mazinga dispensary by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | Allowance | 60,000.00 | 4.00 | 240,000.00 | 36.00 | 2,160,000.00 | 60.00 | 3,600,000.00 | | |
| Activity Total | | | | | | 240,000.00 | | 2,160,000.00 | | 3,600,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Mazinga | | | | | | | | | | | | |
| E07S07 | To facilitate payment 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 | 48.00 | 480,000.00 | | |
| Activity Total | | | | | | 280,000.00 | | 400,000.00 | | 480,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Mazinga | | | | | | | | | | | | |
| E07S08 | To facilitate payment of on call allowances at Mazingadispensary by june 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 | | | | | | 240,000.00 | | 2,160,000.00 | | 4,800,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Mazinga | | | | | | | | | | | | |
| E07S0B | To facilitate payment of 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 Total | | | | | | 360,000.00 | | 60,000.00 | | 90,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mazinga | | | | | | | | | | | | |
| E07S0C | To procure 2 Bundles 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 Total | | | | | | 380,000.00 | | 190,000.00 | | 380,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Mubunda | | | | | | | | | | | | |
| E07S08 | To conduct monthly preparation and submission of NHIF report claimed to head quaters and DMOs office at Mubunda dispensary 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 Total | | | | | | 880,000.00 | | 3,520,000.00 | | 3,520,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Mubunda | | | | | | | | | | | | |
| E07S0A | To conduct 4 days statutory HFGCs meetings quarterly and 2 emergencies for Mubunda 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 Total | | | | | | 720,000.00 | | 720,000.00 | | 720,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Mubunda | | | | | | | | | | | | |
| E07S0B | To pay monthly bills of electricity units at Mubunda dispensary by june 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 21121101 | Electricity | Unit | 100,000.00 | 4.00 | 400,000.00 | 4.00 | 400,000.00 | 4.00 | 400,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 400,000.00 | | 400,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Mubunda | | | | | | | | | | | | |
| E07S0C | To facilitate procurement of airtime Voucher access internet at Mubunda Dispensary by 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 | | | | | | 200,000.00 | | 200,000.00 | | 200,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Mubunda | | | | | | | | | | | | |
| E07S0H | To facilitate bank reconciliation and financial reports submission by assistant at Mubunda 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 | | | | | | 480,000.00 | | 160,000.00 | | 160,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Mubunda | | | | | | | | | | | | |
| E07S0I | To refills 4 LP gas cylinders for vaccine refrigerator services at Mubunda 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 | | | | | | 450,000.00 | | 450,000.00 | | 450,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mubunda | | | | | | | | | | | | |
| E07S0J | To facilitate payment of tea for refreshment of staffs who works at Mubunda dispensary 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 Total | | | | | | 1,000,000.00 | | 1,000,000.00 | | 1,000,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Mubunda | | | | | | | | | | | | |
| E07S0K | To facilitate payment 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 Total | | | | | | 360,000.00 | | 360,000.00 | | 360,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Muyenje | | | | | | | | | | | | |
| E07S02 | To facilitate payment 8 members of HFGC at Muyenje dispisensary bases on quaterly 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 Total | | | | | | 480,000.00 | | 480,000.00 | | 480,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Muyenje | | | | | | | | | | | | |
| E07S03 | To facilitate payment of casusal labor and watchmen allowences monthly at muyenje dispensary june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 21112107 | Casual Labourers-Non Pensionable | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | | |
| Activity Total | | | | | | 1,000,000.00 | | 1,000,000.00 | | 1,000,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Muyenje | | | | | | | | | | | | |
| E07S06 | To facilitate payments of 1 assistant accountant at muyenje dispensary 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 Total | | | | | | 360,000.00 | | 360,000.00 | | 360,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Muyenje | | | | | | | | | | | | |
| E07S09 | To facilitate electricity bill payments every month at muyenje dispensary 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 Total | | | | | | 360,000.00 | | 360,000.00 | | 360,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Muyenje | | | | | | | | | | | | |
| E07S0B | To procure quartely stationary material and MTUHA books 60 at muyenje dispensary by 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 Total | | | | | | 1,000,000.00 | | 1,000,000.00 | | 1,000,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muyenje | | | | | | | | | | | | |
| E07S0H | To facilitate procurement of printer , scanner and copies machine EPSON 850 at muyenje dispensary by june 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 Total | | | | | | 340,000.00 | | 340,000.00 | | 340,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Nyakabango | | | | | | | | | | | | |
| E07S02 | To facilitate 6 HFGC 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 Total | | | | | | 360,000.00 | | 480,000.00 | | 480,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Nyakabango | | | | | | | | | | | | |
| E07S03 | To facilitate monthly payment of 2 casual labors and 2 watchmen at nyakabango by june 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 Total | | | | | | 1,640,000.00 | | 1,640,000.00 | | 1,640,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Nyakabango | | | | | | | | | | | | |
| E07S04 | To facilitate payment of staff who participate DMOs meeting at nyakabango dispensary by 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | |
| Activity Total | | | | | | 120,000.00 | | 120,000.00 | | 120,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Nyakabango | | | | | | | | | | | | |
| E07S07 | To procure MTUHA books for data collection at nyakabango dispensary by june 2024 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 1.00 | 205,600.00 | 205,600.00 | 1.00 | 1.00 | 1.00 | 1.00 | | |
| Activity Total | | | | | | 205,600.00 | | 1.00 | | 1.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Nyakabango | | | | | | | | | | | | |
| E07S0B | To facilitate water and electric bills at nyakabango dispensary by 2024 | | | | | | | | | | | |
| | 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 Total | | | | | | 300,000.00 | | 300,000.00 | | 300,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Nyakabango | | | | | | | | | | | | |
| E07S0D | To procure stationaries 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 Total | | | | | | 57,600.00 | | 57,600.00 | | 57,600.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nyamilanda | | | | | | | | | | | | |
| E07S01 | To facilitate payment of uniform allowance to 3 staffs at Nyamilanda disp | | | | | | | | | | | |
| | 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 Total | | | | | | 150,000.00 | | 900,000.00 | | 900,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Nyamilanda | | | | | | | | | | | | |
| E07S02 | To conduct 4 Main and 2 Emergency HFGC meetings at Nyamilanda Dispensary by June 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 Total | | | | | | 500,000.00 | | 1,000,000.00 | | 2,000,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Nyamilanda | | | | | | | | | | | | |
| E07S04 | To facilitate payment of extraduty allowances to 3 staffs for preparation and submission of monthly MTUHA and Financial reports to District level at Nyamilanda Disp. by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 372,400.00 | 1.00 | 372,400.00 | 2.00 | 744,800.00 | 4.00 | 1,489,600.00 | | |
| Activity Total | | | | | | 372,400.00 | | 744,800.00 | | 1,489,600.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Nyamilanda | | | | | | | | | | | | |
| E07S06 | To facilitate Monthly payment of Electricity Bills at Nyamilanda Disp. by June 2024. | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 21121101 | Electricity | Bill | 30,000.00 | 12.00 | 360,000.00 | 2.00 | 60,000.00 | 4.00 | 120,000.00 | | |
| Activity Total | | | | | | 360,000.00 | | 60,000.00 | | 120,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Omurunazi | | | | | | | | | | | | |
| E07S07 | To facilitate monthly bank reconciliation and financial reports submission by assist.accountant 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 | | | | | | 360,000.00 | | 120,000.00 | | 360,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Rugando | | | | | | | | | | | | |
| E07S01 | To pay bill of electricity 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 Total | | | | | | 490,045.00 | | 490,045.00 | | 490,045.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Ruhanga | | | | | | | | | | | | |
| E07S03 | To facilitate payment 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 Total | | | | | | 2,400,000.00 | | 3,600,000.00 | | 4,800,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ruhanga | | | | | | | | | | | | |
| E07S05 | To facilitate sitting allowances for HSGC 4 quarterly meeting and 2 emergency meeting 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 Total | | | | | | 480,000.00 | | 540,000.00 | | 600,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Ruhanga | | | | | | | | | | | | |
| E07S0D | To facilitate payments 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 Total | | | | | | 120,000.00 | | 240,000.00 | | 360,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Ruhanga | | | | | | | | | | | | |
| E07S0E | To facilitate payments 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 Total | | | | | | 403,200.00 | | 408,000.00 | | 412,800.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Rushwa | | | | | | | | | | | | |
| E07S01 | To conduct 4 health governing committee and 2 emergency health meeting at Rushwa Dispensary by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 21113114 | Sitting Allowance | Person | 10,000.00 | 48.00 | 480,000.00 | 48.00 | 480,000.00 | 48.00 | 480,000.00 | | |
| Activity Total | | | | | | 480,000.00 | | 480,000.00 | | 480,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Rushwa | | | | | | | | | | | | |
| E07S02 | To facilitate monthly payment of 1 casual labour and 1 watchman at Rushwa dispensary 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 Total | | | | | | 2,400,000.00 | | 3,600,000.00 | | 4,800,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Rushwa | | | | | | | | | | | | |
| E07S03 | To facilitate payment of water and Electricity bills at Rushwa dispensary 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 Total | | | | | | 900,000.00 | | 900,000.00 | | 900,000.00 | | |
| Objective: E 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 | x | FYDP | x | RPM | v |
| Facility: Rushwa | | | | | | | | | | | | |
| E07S0B | To facilitate monthly bank reconciliation and financial reports submission by assist.accountant for Rushwa dispensary 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 Total | | | | | | 360,000.00 | | 120,000.00 | | 360,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kibanga | | | | | | | | | | | | |
| E13S01 | To facilitate quarterly payments of casual Labour and watchmen of Kibanga dispensary by June 2024 | | | | | | | | | | | |
| | 2112110 | 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 Total | | | | | | 2,400,000.00 | | 2,400,000.00 | | 2,400,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kimwani | | | | | | | | | | | | |
| E13S01 | To facilitate payment of extra-duty allowance to an assistant accountant at Kimwani disp 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 Total | | | | | | 360,000.00 | | 720,000.00 | | 1,080,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kishanda | | | | | | | | | | | | |
| E13S02 | To facillitate quaterly payment of watchman at Kishanda Dispensary by 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 Total | | | | | | 1,200,000.00 | | 1,200,000.00 | | 1,200,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kyebitembe | | | | | | | | | | | | |
| E13S04 | To facilitate payment of extra-duty allowance to an assistant accountant at Kyebitembe disp by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | Allowance | 30,000.00 | 12.00 | 360,000.00 | 2.00 | 60,000.00 | 3.00 | 90,000.00 | | |
| Activity Total | | | | | | 360,000.00 | | 60,000.00 | | 90,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kyota | | | | | | | | | | | | |
| E13S01 | To facilitate payment of extra-duty allowance to an assistant accountant at Kyota disp 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 | | | | | | 360,000.00 | | 240,000.00 | | 360,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nyakabango | | | | | | | | | | | | |
| E13S01 | To facilitate payment of extra-duty allowance to an assistant accountant at Nyakabango 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 | | | | | | 360,000.00 | | 60,000.00 | | 90,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nyamilanda | | | | | | | | | | | | |
| E13S01 | To facilitate 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 Total | | | | | | 1,200,000.00 | | 100,000.00 | | 100,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nyamilanda | | | | | | | | | | | | |
| E13S02 | To facilitate payment of extra duty allowance to assistant accountant at Nyamilanda disp 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 Total | | | | | | 360,000.00 | | 90,000.00 | | 120,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y16 Nutrition management is improved from 60% to 80% at all levels of administration by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Bugasha | | | | | | | | | | | | |
| Y16S01 | To conduct Vit A supplementation and deworming to 3,650 under five Children at Bugasha dispensary by June 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 Total | | | | | | 113,240.00 | | 226,480.00 | | 226,480.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y16 Nutrition management is improved from 60% to 80% at all levels of administration by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Burigi | | | | | | | | | | | | |
| Y16S01 | To collect and provide vitamin A and Mebendazole at Burigi dispensary in 4 villages of ruhendo, mkwajuni, biyonza and rukili by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 250,000.00 | 1.00 | 250,000.00 | 8.00 | 2,000,000.00 | 12.00 | 3,000,000.00 | | |
| Activity Total | | | | | | 250,000.00 | | 2,000,000.00 | | 3,000,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y16 Nutrition management is improved from 60% to 80% at all levels of administration by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kerebe | | | | | | | | | | | | |
| Y16S01 | To conduct Vit A supplementation and deworming to 3,650 under five Children at Kerebe dispensary by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | Lumpsum | 360,000.00 | 1.00 | 360,000.00 | 24.00 | 8,640,000.00 | 8.00 | 2,880,000.00 | | |
| Activity Total | | | | | | 360,000.00 | | 8,640,000.00 | | 2,880,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y16 Nutrition management is improved from 60% to 80% at all levels of administration by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kimwani | | | | | | | | | | | | |
| Y16S01 | To collect and provide vitamin A and Mebendazole at Kimwani dispensary in 2 vilaage of Kizilamuyaga, and kangaza 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 | | | | | | 200,000.00 | | 400,000.00 | | 600,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y16 Nutrition management is improved from 60% to 80% at all levels of administration by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kishanda | | | | | | | | | | | | |
| Y16S01 | To conduct Vit A supplementation and Mebendazole deworming campaign to 3 villages(Kishanda, Kabulala , lhunga) for under five 5 years at Kishanda Dispensary june 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 | | | | | | 2,100,000.00 | | 2,100,000.00 | | 2,100,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y16 Nutrition management is improved from 60% to 80% at all levels of administration by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kyota | | | | | | | | | | | | |
| Y16S01 | To conduct 2 campain of Vitamin A and Deworming to three village of KYOTA, RUTEME, KAGULAMO at Kyota dispensary 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 Total | | | | | | 400,000.00 | | 400,000.00 | | 400,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y16 Nutrition management is improved from 60% to 80% at all levels of administration by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nyamilanda | | | | | | | | | | | | |
| Y16S04 | To To conduct bi-annual Vitamin A supplementation and deworming to children of 6-59 months in 2 villages from Nyamilanda Dispensary by June 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 Total | | | | | | 500,000.00 | | 1,000,000.00 | | 1,500,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y01 Prevalence of stuting among under five reduced from 39.8% to 34.8% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ilemera | | | | | | | | | | | | |
| Y01S05 | To conduct outreach service of VITAMIN A and MEBENDAZOLE compain at 5 vilage namely Gwanseli Kabagunda Karutanga Katunguru and Misikilo of Ilemera Dispensary 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 Total | | | | | | 100,000.00 | | 200,000.00 | | 300,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y01 Prevalence of stuting among under five reduced from 39.8% to 34.8% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kabare | | | | | | | | | | | | |
| Y01S02 | To facilitate payment of Staffs who conducted Bi-Annual Vitamin A and Mebendazole outreach services at Kabare dispensary by june 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 400,000.00 | 2.00 | 800,000.00 | 2.00 | 800,000.00 | 4.00 | 1,600,000.00 | | |
| Activity Total | | | | | | 800,000.00 | | 800,000.00 | | 1,600,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y01 Prevalence of stuting among under five reduced from 39.8% to 34.8% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Karambi | | | | | | | | | | | | |
| Y01S01 | To conduct bi annual Vitamin A supplementation and deworming Outreaches to children of 6-59 month in karambi ,kiguzi, itunzi villages from karambi disp by 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | 24,000.00 | 10.00 | 240,000.00 | 2.00 | 48,000.00 | 4.00 | 96,000.00 | | |
| Activity Total | | | | | | 240,000.00 | | 48,000.00 | | 96,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y01 Prevalence of stunting among under five reduced from 39.8% to 34.8% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Katembe | | | | | | | | | | | | |
| Y01S02 | To conduct outreach services campaign of vitamin A and mebendazole at magarini, kashesha, and kanyange for katembe dispensary 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 Total | | | | | | 125,376.00 | | 501,504.00 | | 501,504.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y01 Prevalence of stunting among under five reduced from 39.8% to 34.8% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kibanga | | | | | | | | | | | | |
| Y01S02 | To conduct Vit A supplementation and mebendazole deworming campaign to 3 villages (Kabutaigi, Kibanga and Bumiro) for under five years at Kibanga dispensary 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 Total | | | | | | 480,000.00 | | 480,000.00 | | 480,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y01 Prevalence of stunting among under five reduced from 39.8% to 34.8% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Muyenje | | | | | | | | | | | | |
| Y01S01 | To conduct bi annual Vitamin A supplementation and deworming to children of 6-59 months 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 Total | | | | | | 600,000.00 | | 600,000.00 | | 600,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y02 Prevalence of Anaemia among women aged (15-49 Years) reduced from 39.1% to 30% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ikuza | | | | | | | | | | | | |
| Y02S01 | To conduct vitamin A and mebendazole supply outreach by june 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 248,160.00 | 1.00 | 248,160.00 | 6.00 | 1,488,960.00 | 16.00 | 3,970,560.00 | | |
| Activity Total | | | | | | 248,160.00 | | 1,488,960.00 | | 3,970,560.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y02 Prevalence of Anaemia among women aged (15-49 Years) reduced from 39.1% to 30% by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mazinga | | | | | | | | | | | | |
| Y02S01 | To 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 Total | | | | | | 200,000.00 | | 400,000.00 | | 600,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y07 Nutrition management is improved from 60% to 80% at all levels of administration by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kyebitembe | | | | | | | | | | | | |
| Y07S01 | To conduct bi Annual Vitamin A supplementation and deworming to children of 6-59 month in bihata and Kagasha village from kyebitembe dispensary by june 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 800,000.00 | 1.00 | 800,000.00 | 8.00 | 6,400,000.00 | 8.00 | 6,400,000.00 | | |
| Activity Total | | | | | | 800,000.00 | | 6,400,000.00 | | 6,400,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Improved nutrition care and support to vulnerable group from 39% to 60% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Bumbire | | | | | | | | | | | | |
| Y04S01 | To conduct vitamin A and Deworming campaign in 4 villages kajure,iroba,kitua and Mahaiga at Bumbire dispensary by june 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| | | Segment 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 | Lumpsum | 200.00 | 2.00 | 400.00 | 6.00 | 1,200.00 | 9.00 | 1,800.00 | | |
| Activity Total | | | | | | 400.00 | | 1,200.00 | | 1,800.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Improved nutrition care and support to vulnerable group from 39% to 60% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mazinga | | | | | | | | | | | | |
| Y04S02 | To conduct monthly mulnutrition screening of 300 pupils of mazinga schools at mazinga dispensary by june 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 16,000.00 | 1.00 | 16,000.00 | 2.00 | 32,000.00 | 3.00 | 48,000.00 | | |
| Activity Total | | | | | | 16,000.00 | | 32,000.00 | | 48,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Improved nutrition care and support to vulnerable group from 39% to 60% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mubunda | | | | | | | | | | | | |
| Y04S01 | To conduct 7 vitamin A campaign at kangoma,Bihanga,Burungura,kangoma,kyaibumba,kitoko and kishojuquaterny by june 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Lumpsum | 255,400.00 | 2.00 | 510,800.00 | 2.00 | 510,800.00 | 2.00 | 510,800.00 | | |
| Activity Total | | | | | | 510,800.00 | | 510,800.00 | | 510,800.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Improved nutrition care and support to vulnerable group from 39% to 60% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Omurunazi | | | | | | | | | | | | |
| Y04S03 | To collect and provide vitamin A and Mebendazole at Omurunazi dispensary in 4 vilaage of Kanoni,Kyanshenge and Omurunazi 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 Total | | | | | | 935,200.00 | | 935,200.00 | | 935,200.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|---|-----------------|---------------------|------------------------|-----------------------|--------------------------|-----------------------|--------------------------|-----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Improved nutrition care and support to vulnerable group from 39% to 60% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Rushwa | | | | | | | | | | | | |
| Y04S01 | To collect and provide vitamin A and Mebendazole to under five children in 4 villages Rushwa, Nyakatanga, Bija and Kashanda at Rushwa dispensary by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 519,100.16 | 1.00 | 519,100.16 | 1.00 | 519,100.16 | 1.00 | 519,100.16 | | |
| Activity Total | | | | | | 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 Centre: 508D Health Centres | | | | | | | | | | | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| C20S05 | To procure quarterly 4 kits of Drugs and Medical supplies at Izigo Health Center by June 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 1,003,040.00 | 1.00 | 1,003,040.00 | 8.00 | 8,024,320.00 | 10.00 | 10,030,400.00 | | |
| | 22004104 | Dental Supplies | kit | 200,608.00 | 1.00 | 200,608.00 | 2.00 | 401,216.00 | 4.00 | 802,432.00 | | |
| | 22004105 | Hospital Supplies | kit | 200,608.00 | 1.00 | 200,608.00 | 2.00 | 401,216.00 | 4.00 | 802,432.00 | | |
| | 22004107 | Laboratory Supplies | Each | 200,608.00 | 1.00 | 200,608.00 | 2.00 | 401,216.00 | 4.00 | 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 | 401,216.00 | | |
| | 31122205 | Medical Equipment | kit | 300,912.00 | 1.00 | 300,912.00 | 2.00 | 601,824.00 | 4.00 | 1,203,648.00 | | |
| Activity Total | | | | | | 2,006,080.00 | | 10,030,400.00 | | 14,042,560.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| C20S0A | To procure 4 Kits of Medicines, Medical Equipment and Diagnostic Supplies at Kaigara 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 | 83,250,000.00 | | |
| Activity Total | | | | | | 27,750,000.00 | | 55,500,000.00 | | 83,250,000.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Kamachumu | | | | | | | | | | | | |
| C20S09 | To procure 4 Kits of Medicines, Medical Equipment and Diagnostic Supplies at Kamachumu HC by June 2024. | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 2,390,150.00 | 4.00 | 9,560,600.00 | 5.00 | 11,950,750.00 | 6.00 | 14,340,900.00 | | |
| Activity Total | | | | | | 9,560,600.00 | | 11,950,750.00 | | 14,340,900.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Kimeya | | | | | | | | | | | | |
| C20S04 | To procure 4 kits 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 | 12,016,800.00 | | |
| Activity Total | | | | | | 4,005,600.00 | | 8,011,200.00 | | 12,016,800.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| C20S07 | To facilitate procurement of Drugs,medicines and medical equipments at nshamba h/c by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22004102 | Drugs and Medicines | kit | 2,291,520.00 | 1.00 | 2,291,520.00 | 2.00 | 4,583,040.00 | 6.00 | 13,749,120.00 | | |
| Activity Total | | | | | | 2,291,520.00 | | 4,583,040.00 | | 13,749,120.00 | | |
| Objective: C Access 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 | v | FYDP | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| C49S01 | To facilitate monthly payment of casual laborr(watchmen and, cleaners,) 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 | 17,280,000.00 | | |
| Activity Total | | | | | | 15,120,000.00 | | 17,280,000.00 | | 17,280,000.00 | | |
| Objective: C Access 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 | v | FYDP | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| C49S04 | To pay monthly salary and employee statutory contribution for 1 accounting assistant at Kaigara HC by june 2024 | | | | | | | | | | | |
| | 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 Total | | | | | | 3,186,000.00 | | 6,372,000.00 | | 6,903,000.00 | | |
| Objective: C Access 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 | v | FYDP | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| C49S05 | To facilitate quarterly payment of staffs working after nomarl working hours 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 | 10,625,000.00 | | |
| Activity Total | | | | | | 8,500,000.00 | | 10,625,000.00 | | 10,625,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|-----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C49 Shortage of skilled and mixed human resource for health reduced from 35% to 20% June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kamachumu | | | | | | | | | | | | |
| C49S03 | To conduct quarterly STAFF meeting at Kamachumu HC by june 2024 | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 | 3.00 | 0.00 | | |
| Activity Total | | | | | | 0.00 | | 0.00 | | 0.00 | | |
| Objective: C Access 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 | v | FYDP | x | RPM | x |
| Facility: Kamachumu | | | | | | | | | | | | |
| C49S05 | To pay monthly salary and employee statutory contribution for 1 accounting assistant at Kamachumu HC by june 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 Total | | | | | | 5,522,400.00 | | 11,044,800.00 | | 16,567,200.00 | | |
| Objective: C Access 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 | v | FYDP | x | RPM | x |
| Facility: Kimeya | | | | | | | | | | | | |
| C49S01 | To facilitate payment of 6 casaul labors(watchmen and environmental clenears)at Kimeya 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 Total | | | | | | 5,500,000.00 | | 55,000,000.00 | | 137,500,000.00 | | |
| Objective: C Access 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 | v | FYDP | x | RPM | x |
| Facility: Kimeya | | | | | | | | | | | | |
| C49S02 | To facilitate monthly salary payment for assistant accountant at kimeya h/c by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 Access 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 | v | FYDP | x | RPM | x |
| Facility: Kimeya | | | | | | | | | | | | |
| 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 Access 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 | v | FYDP | x | RPM | x |
| Facility: Kimeya | | | | | | | | | | | | |
| 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 Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D12 Household sanitation and Personal hygiene improved from 70% to 78% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| 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 | 3,000,000.00 | | |
| Activity Total | | | | | | 1,000,000.00 | | 2,000,000.00 | | 3,000,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| E07S03 | To facilitate monthly salary for assistant accountant at Izigo HC by June 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 Total | | | | | | 3,186,000.00 | | 6,372,000.00 | | 12,744,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| E07S05 | To facilitate monthly payment of casual Labors (watchmen, Cleaners and Medical recorder) at Izigo HC by June 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Allowance | 4,500,000.00 | 1.00 | 4,500,000.00 | 2.00 | 9,000,000.00 | 2.00 | 9,000,000.00 | | |
| Activity Total | | | | | | 4,500,000.00 | | 9,000,000.00 | | 9,000,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| E07S07 | To settle monthly utility bills (Water, Electricity) at Izigo HC by June 2024 | | | | | | | | | | | |
| | 21121101 | Electricity | Unit | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2,000,000.00 | | |
| | 22002102 | Water Charges-Utilities | Bill | 1,200,000.00 | 1.00 | 1,200,000.00 | 2.00 | 2,400,000.00 | 2.00 | 2,400,000.00 | | |
| Activity Total | | | | | | 2,200,000.00 | | 4,400,000.00 | | 4,400,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| E07S08 | To procure quarterly 1000Lts of Diesel and petrol for standby Generator 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 | 1,830,000.00 | | |
| Activity Total | | | | | | 920,000.00 | | 1,840,000.00 | | 2,760,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| E07S09 | To procure quarterly 4 sets of equipment/ materials for daily office cleanliness services by providing(Mops, brush/ blooms, air fresher/ insect bites repellents / hand soaps, water etc) for Izigo HC by June 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Lumpsum | 1,000,000.00 | 1.00 | 1,000,000.00 | 3.00 | 3,000,000.00 | 3.00 | 3,000,000.00 | | |
| Activity Total | | | | | | 1,000,000.00 | | 3,000,000.00 | | 3,000,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| E07S0D | To facilitate quarterly payment for emergence and legal HFGC meeting 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 Total | | | | | | 450,000.00 | | 900,000.00 | | 900,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| E07S0F | To facilitate payments of Izigo HC Staffs who attending Emergency Meetings 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 Total | | | | | | 686,720.00 | | 1,373,440.00 | | 2,060,160.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| E07S0K | To facilitate 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 Total | | | | | | 720,000.00 | | 1,440,000.00 | | 2,160,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| E07S0L | To facilitate 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 | Allowance | 220,000.00 | 1.00 | 220,000.00 | 2.00 | 440,000.00 | 4.00 | 880,000.00 | | |
| Activity Total | | | | | | 220,000.00 | | 440,000.00 | | 880,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| E07S0O | To settle monthly utility bills (internet bundles) Used for data entry immunization report at Izigo hc by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | bundle | 800,000.00 | 1.00 | 800,000.00 | 1.00 | 800,000.00 | 2.00 | 1,600,000.00 | | |
| Activity Total | | | | | | 800,000.00 | | 800,000.00 | | 1,600,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| E07S0P | To implement 4 emergency and other unforeseeable events at Izigo h/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 Total | | | | | | 1,500,000.00 | | 3,000,000.00 | | 4,500,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S03 | To settle monthly utility bills(Water, Electricity) at Kaigara Hc by june 2024 | | | | | | | | | | | |
| | 21121101 | Electricity | Bill | 500,000.00 | 12.00 | 6,000,000.00 | 24.00 | 12,000,000.00 | 12.00 | 6,000,000.00 | | |
| | 22002102 | Water Charges-Utilities | Bill | 500,000.00 | 12.00 | 6,000,000.00 | 13.00 | 6,500,000.00 | 14.00 | 7,000,000.00 | | |
| Activity Total | | | | | | 12,000,000.00 | | 18,500,000.00 | | 13,000,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| 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 | 1,800,000.00 | | |
| Activity Total | | | | | | 1,500,000.00 | | 1,650,000.00 | | 1,800,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S05 | To procure quarterly 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 | 6,000,000.00 | | |
| | 22003102 | Diesel | Litres | 4,000.00 | 650.00 | 2,600,000.00 | 800.00 | 3,200,000.00 | 1,000.00 | 4,000,000.00 | | |
| Activity Total | | | | | | 6,000,000.00 | | 7,200,000.00 | | 10,000,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S06 | To procure office 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 | 7,200,000.00 | | |
| Activity Total | | | | | | 2,400,000.00 | | 4,800,000.00 | | 7,200,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S07 | To procure 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 | 9,000,000.00 | | |
| Activity Total | | | | | | 3,000,000.00 | | 6,000,000.00 | | 9,000,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S0A | To facilitate payments of Kaigara HC Staffs who attending Emergency Meetings at DMO 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 Total | | | | | | 300,000.00 | | 7,200,000.00 | | 10,800,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S0B | To procure electricity and water equipment for repairment of infrastructure 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 Total | | | | | | 624,000.00 | | 624,000.00 | | 624,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S0D | To conduct maintenace and service of kaigara Hc ambulance by june 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 Total | | | | | | 700,000.00 | | 700,000.00 | | 700,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S0F | To procure airtime voucher for internet access of FFARS ,ILMS, DHIS2, NHIF ICHF and DQL users quartely at kaigara HC by june 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 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 | Lumpsum | 70,000.00 | 12.00 | 840,000.00 | 24.00 | 1,680,000.00 | 36.00 | 2,520,000.00 | | |
| Activity Total | | | | | | 840,000.00 | | 1,680,000.00 | | 2,520,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| E07S0T | To conduct 5 days workshop for developing kaigara health Centre annual plan for financial year 2022 to 2024 by june 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 | | |
| Activity Total | | | | | | 1,000,000.00 | | 2,000,000.00 | | 3,000,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kamachumu | | | | | | | | | | | | |
| E07S03 | To facilitate monthly payment of casual Labors (watchmen, Dispenser, Cleaners and Medical recorder) at Kamachumu HC by june 2024 | | | | | | | | | | | |
| | 21121110 | Casual Labourers | Each | 5,400,000.00 | 1.00 | 5,400,000.00 | 2.00 | 10,800,000.00 | 3.00 | 16,200,000.00 | | |
| Activity Total | | | | | | 5,400,000.00 | | 10,800,000.00 | | 16,200,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kamachumu | | | | | | | | | | | | |
| E07S05 | To settle monthly 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 | 6,000,000.00 | 8.00 | 8,000,000.00 | | |
| | 22002102 | Water Charges-Utilities | Bill | 1,500,000.00 | 1.00 | 1,500,000.00 | 2.00 | 3,000,000.00 | 3.00 | 4,500,000.00 | | |
| Activity Total | | | | | | 2,500,000.00 | | 9,000,000.00 | | 12,500,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kamachumu | | | | | | | | | | | | |
| E07S06 | To procure office working tools package (stationaries) for Kamachumu H/C by june 2024 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 733,000.00 | 1.00 | 733,000.00 | 2.00 | 1,466,000.00 | 3.00 | 2,199,000.00 | | |
| Activity Total | | | | | | 733,000.00 | | 1,466,000.00 | | 2,199,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kamachumu | | | | | | | | | | | | |
| E07S07 | To conduct 4 health governing committee meeting and 2 emergence meeting at Kamachumu h/c by June 2024 | | | | | | | | | | | |
| | 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 Total | | | | | | 600,000.00 | | 1,200,000.00 | | 1,800,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kamachumu | | | | | | | | | | | | |
| E07S0A | To procure airtime voucher for internet access of FFARS ,ILMS, DHIS2, NHIF ICHF and DQL users quartely at kamachumu 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 Total | | | | | | 1,000,000.00 | | 2,000,000.00 | | 3,000,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kamachumu | | | | | | | | | | | | |
| E07S0D | To procure 104 MTUHA books, OPD card file folders and patients cards for data collection, OPD number at june, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|-----------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 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 | 6,000,000.00 | | |
| Activity Total | | | | | | 1,000,000.00 | | 2,000,000.00 | | 6,000,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kimeya | | | | | | | | | | | | |
| E07S02 | To facilitate monthly fuel procurement of 10,000 liters of petrol and diesel for referral emergency and generator as back up for electricity when performing operations and office issues at Kimeya 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 | 1,680,000.00 | | |
| Activity Total | | | | | | 2,100,000.00 | | 1,260,000.00 | | 1,680,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kimeya | | | | | | | | | | | | |
| E07S05 | To conduct 5 days annual budgeting preview planning workshop meeting 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 Total | | | | | | 1,200,000.00 | | 750,000,000.00 | | 72,000,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kimeya | | | | | | | | | | | | |
| E07S06 | To conduct quartely collection of blood sample product from people approxomately 1000 donors and transport it to District hospital from Kimeya h/c by june 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 Total | | | | | | 600,000.00 | | 1,500,000.00 | | 3,000,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kimeya | | | | | | | | | | | | |
| E07S07 | To facilitate monthly prepatation and submission of NHIF and ichf claim reports from kimeya h/c to regional level by june 2024 | | | | | | | | | | | |
| | 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 Total | | | | | | 480,000.00 | | 480,000.00 | | 600,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kimeya | | | | | | | | | | | | |
| E07S08 | To facilitate quarterly payment of two emergences and 4 Legal HFGC meeting at Kimeya 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 Total | | | | | | 1,200,000.00 | | 480,000.00 | | 720,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kimeya | | | | | | | | | | | | |
| E07S09 | To procure airtime voucher for internet access of FFARS ,ILMS, DHIS2, NHIF ICHF and DQL users quartely at Kimeya hc 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 Total | | | | | | 400,000.00 | | 2,400,000.00 | | 3,200,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kimeya | | | | | | | | | | | | |
| E07S0B | To facilitate payment of health facility staffs for attending DMO's and DED's meeting from Kimeya h/c by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | Allowance | 60,000.00 | 8.00 | 480,000.00 | 2.00 | 120,000.00 | 3.00 | 180,000.00 | | |
| Activity Total | | | | | | 480,000.00 | | 120,000.00 | | 180,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kimeya | | | | | | | | | | | | |
| E07S0G | To settle monthly 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 | 6,000,000.00 | | |
| | 22002102 | Water Charges-Utilities | Lumpsum | 3,300,000.00 | 1.00 | 3,300,000.00 | 2.00 | 6,600,000.00 | 2.00 | 6,600,000.00 | | |
| Activity Total | | | | | | 5,300,000.00 | | 10,600,000.00 | | 12,600,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| E07S05 | To facilitate monthly salary for assistant accountant at Nshamba HC by 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 | 8,283,600.00 | | |
| Activity Total | | | | | | 5,522,400.00 | | 2,761,200.00 | | 8,283,600.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| E07S07 | To facilitate monthly payment of 4 casual Labors (watchmen, Cleaners and Medical recorder) at Nshamba HC by june 2024 | | | | | | | | | | | |
| | 22020108 | Direct Labour (contracted or casual hire) | Quarterly | 400,000.00 | 12.00 | 4,800,000.00 | 2.00 | 800,000.00 | 6.00 | 2,400,000.00 | | |
| Activity Total | | | | | | 4,800,000.00 | | 800,000.00 | | 2,400,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| E07S09 | To facilitate the payment of ten staffs who attended the meeting to DMO office at Nshamba 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 Total | | | | | | 600,000.00 | | 1,200,000.00 | | 3,600,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| E07S0C | To conduct 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 | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 6.00 | 6,000,000.00 | | |
| Activity Total | | | | | | 1,000,000.00 | | 2,000,000.00 | | 6,000,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| E07S0E | To conduct quarterly 4 HFGC meetings and two for emergencies at Nshamba h/c by june 2024 | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Lumpsum | 833,280.00 | 1.00 | 833,280.00 | 2.00 | 1,666,560.00 | 6.00 | 4,999,680.00 | | |
| Activity Total | | | | | | 833,280.00 | | 1,666,560.00 | | 4,999,680.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| E07S0J | To facilitate procurement of stationaries for office use @ Nshamba HC by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 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 | 3,600,000.00 | | |
| Activity Total | | | | | | 600,000.00 | | 1,200,000.00 | | 3,600,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kaigara | | | | | | | | | | | | |
| E13S05 | To facilitate on job training to health workers at Kaigara HC by june 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 120,000.00 | 10.00 | 1,200,000.00 | 72.00 | 8,640,000.00 | 72.00 | 8,640,000.00 | | |
| Activity Total | | | | | | 1,200,000.00 | | 8,640,000.00 | | 8,640,000.00 | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F21 Family and Child Welfare Services improved from 65% to 70% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| F21S01 | To conduct eyes and teeth screening at Nshamba Health center by june 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Lumpsum | 2,000,000.00 | 1.00 | 2,000,000.00 | 2.00 | 4,000,000.00 | 6.00 | 12,000,000.00 | | |
| Activity Total | | | | | | 2,000,000.00 | | 4,000,000.00 | | 12,000,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y01 Prevalence of stuting among under five reduced from 39.8% to 34.8% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kamachumu | | | | | | | | | | | | |
| Y01S02 | To Conduct bi-Annual Campaign of Vit A Supplementation and De worming to Under five Children at Kachumu HC by June 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 Total | | | | | | 1,000,000.00 | | 1,000,000.00 | | 1,500,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|-----------------------|--------------------------|-------------------------|--------------------------|-----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y07 Nutrition management is improved from 60% to 80% at all levels of administration by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kimeya | | | | | | | | | | | | |
| Y07S02 | To conduct bi annal Vitamin A outreach supplementation ,deworming for under -five children in five villages session of Runazi, kite me, kasharunga, mashekuro,,na kamatojo by june 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 Total | | | | | | 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 Dispensaries | | | | | | | | | | | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Bisheke | | | | | | | | | | | | |
| C20S09 | To procure 4 kits 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 Total | | | | | | 335,200.00 | | 335,200.00 | | 335,200.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Buganguzi | | | | | | | | | | | | |
| C20S07 | To procure 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 Total | | | | | | 1,401,674.00 | | 2,803,348.00 | | 5,606,696.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Bugara | | | | | | | | | | | | |
| C20S02 | To procure 4 kits 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 Total | | | | | | 383,684.00 | | 767,368.00 | | 767,368.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Bugasha | | | | | | | | | | | | |
| C20S03 | To procure quarterly 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 Total | | | | | | 125,000.00 | | 125,000.00 | | 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 | v | FYDP | x | RPM | x |
| Facility: Bumbire | | | | | | | | | | | | |
| C20S08 | To procure 4 Kits of Medicines and Medical supplies at Bumbire dispensary by june 2024 | | | | | | | | | | | |
| | 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 Total | | | | | | 1,420,200.00 | | 17,042,400.00 | | 17,042,400.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Burigi | | | | | | | | | | | | |
| C20S04 | To procure and distribute 1 kit of essential medicines, medical equipment's an laboratory diagnostic at Burigi dispensary by June 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|---|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22004102 | Drugs and Medicines | kit | 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 | | 2,740,480.00 | | 5,138,400.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Bushekya | | | | | | | | | | | | |
| 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 | 2,000,000.00 | | |
| Activity Total | | | | | | 500,000.00 | | 1,000,000.00 | | 2,000,000.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Goziba | | | | | | | | | | | | |
| 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 | 549,120.00 | 4.00 | 1,098,240.00 | | |
| Activity Total | | | | | | 1,830,400.00 | | 3,660,800.00 | | 7,321,600.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ilemera | | | | | | | | | | | | |
| C20S08 | To procure 4 kits of medicine, medical Equipment and medical supply at Ilemera dispensary by june 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 184,800.00 | 4.00 | 739,200.00 | 8.00 | 1,478,400.00 | 12.00 | 2,217,600.00 | | |
| Activity Total | | | | | | 739,200.00 | | 1,478,400.00 | | 2,217,600.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Kabale"B" | | | | | | | | | | | | |
| C20S0B | To Facilitate procurement of 4 Kits of essential medicine,medical equipment and diagnostic supplies for Kabale B Dispensary 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 Total | | | | | | 400,000.00 | | 200,000.00 | | 600,000.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Kagoma | | | | | | | | | | | | |
| C20S04 | To procure 4 kits of medicines, medical equipment and diagnostic supplies at Kagoma Dispensary by June 2024. | | | | | | | | | | | |
| | 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 Total | | | | | | 1,971,200.00 | | 3,942,400.00 | | 7,884,800.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Karambi | | | | | | | | | | | | |
| C20S05 | TTo procure 4 kits of Medicines,medical supply and medical equipments at Karambi disp by june 2023. | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22004102 | Drugs and Medicines | Drugs | 410,400.00 | 1.00 | 410,400.00 | 1.00 | 410,400.00 | 1.00 | 410,400.00 | | |
| Activity Total | | | | | | 410,400.00 | | 410,400.00 | | 410,400.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Kasindaga | | | | | | | | | | | | |
| C20S01 | To procure 4 Kits of Medicine and Medical equipments at Kasindaga dispensary by June 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | Lumpsum | 591,360.04 | 1.00 | 591,360.04 | 6.00 | 3,548,160.24 | 16.00 | 9,461,760.64 | | |
| Activity Total | | | | | | 591,360.04 | | 3,548,160.24 | | 9,461,760.64 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Katembe | | | | | | | | | | | | |
| C20S03 | To facilitate quaterly procurement of 4 kits of medicine,medical equipment, and medical 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 | 2,029,312.00 | | |
| Activity Total | | | | | | 253,664.00 | | 1,014,656.00 | | 2,029,312.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Kibanga | | | | | | | | | | | | |
| 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 | 12,648,000.00 | | |
| Activity Total | | | | | | 2,529,600.00 | | 12,648,000.00 | | 12,648,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kihwera | | | | | | | | | | | | |
| C20S08 | To procure 4 kits of medicine and medical equipment from msd by kihwera 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 Total | | | | | | 1,724,800.00 | | 3,449,600.00 | | 5,174,400.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Kimwani | | | | | | | | | | | | |
| C20S05 | To procure and distribute quartely 1 kit of essential medicines, medical equipment's and laboratory diagnostic at Kimwani dispensary by June 2024 | | | | | | | | | | | |
| | 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 Total | | | | | | 470,400.00 | | 940,800.00 | | 1,411,200.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Kishanda | | | | | | | | | | | | |
| C20S0D | T0 procure 2 kits of essential and medical supplies at kishanda Dispensary by june 2024 | | | | | | | | | | | |
| | 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 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|----------------------|-----|---|
| | | Segment 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 | | | | | | 1,346,980.00 | | 1,346,980.00 | | 1,346,980.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Kyamyorwa | | | | | | | | | | | | |
| C20S0D | to procure quaternary 4 kits of medicine and medical equipment from MSD at kyamyorwa dispensary by June 2024. | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 352,000.00 | 1.00 | 352,000.00 | 2.00 | 704,000.00 | 42.00 | 14,784,000.00 | | |
| Activity Total | | | | | | 352,000.00 | | 704,000.00 | | 14,784,000.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Kyebitembe | | | | | | | | | | | | |
| C20S0C | To procure 4 kits of medicine, medical supply and medical equipment at kyebitembe dispensary 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 Total | | | | | | 1,318,000.00 | | 1,318,000.00 | | 1,318,000.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Kyota | | | | | | | | | | | | |
| C20S05 | To procure 4 kits of medicine, medical, equipment and diagnostic supplies at KYOTA by JUNE 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22004102 | Drugs and Medicines | kit | 240,000.00 | 1.00 | 240,000.00 | 9.00 | 2,160,000.00 | 9.00 | 2,160,000.00 | | |
| Activity Total | | | | | | 240,000.00 | | 2,160,000.00 | | 2,160,000.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Mafumbo | | | | | | | | | | | | |
| C20S04 | To procure 4 kits of medicine and medical supplies at Mafumbo dispensary by june 2024 | | | | | | | | | | | |
| | 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 Total | | | | | | 1,243,760.00 | | 621,880.00 | | 932,820.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Mazinga | | | | | | | | | | | | |
| C20S08 | To procure 4 kits of drugs and medical equipments at mazinga dispensary by june 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 241,000.00 | 4.00 | 964,000.00 | 12.00 | 2,892,000.00 | 16.00 | 3,856,000.00 | | |
| Activity Total | | | | | | 964,000.00 | | 2,892,000.00 | | 3,856,000.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Mubunda | | | | | | | | | | | | |
| C20S0L | To procurement 4 kit of medicine and Medical equipment by June 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 1,108,800.00 | 4.00 | 4,435,200.00 | 4.00 | 4,435,200.00 | 4.00 | 4,435,200.00 | | |
| Activity Total | | | | | | 4,435,200.00 | | 4,435,200.00 | | 4,435,200.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Murumo | | | | | | | | | | | | |
| C20S02 | To procure 4 kits of medicines, medical equipment and diagnostic supplies at Murumo Dispensary by June 2024. | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 704,000.00 | 1.00 | 704,000.00 | 2.00 | 1,408,000.00 | 4.00 | 2,816,000.00 | | |
| Activity Total | | | | | | 704,000.00 | | 1,408,000.00 | | 2,816,000.00 | | |
| 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 | v | FYDP | x | RPM | x |
| 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 | 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 | | | | | | 852,640.00 | | 852,640.00 | | 852,640.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Nyakabango | | | | | | | | | | | | |
| C20S07 | To procure 4 Kits of medicine and medical supply at Nyakabango dispensary by june 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 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 | | | | | | 300,000.00 | | 300,000.00 | | 300,000.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Nyamilanda | | | | | | | | | | | | |
| C20S0H | To procure 4 kits of medicines,medical supply and medical equipments 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 Total | | | | | | 500,000.00 | | 500,000.00 | | 500,000.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Omurunazi | | | | | | | | | | | | |
| C20S0D | To procure 4 kits of essential medicine and medical equipment and laboratory diagnostic quaternary at Omurunazi disp by June 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 Total | | | | | | 739,200.00 | | 739,200.00 | | 739,200.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Rugando | | | | | | | | | | | | |
| C20S08 | To procure 4 kits of medicine and medical supplies at rugando dispensary by june 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 1,103,875.00 | 1.00 | 1,103,875.00 | 2.00 | 2,207,750.00 | 4.00 | 4,415,500.00 | | |
| Activity Total | | | | | | 1,103,875.00 | | 2,207,750.00 | | 4,415,500.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Rugando | | | | | | | | | | | | |
| C20S09 | To pay 1 watchman and 1 environmental cleaner at rugando dispensary by june 2024 | | | | | | | | | | | |
| | 22032126 | Security Services | Person | 100,000.00 | 12.00 | 1,200,000.00 | 36.00 | 3,600,000.00 | 36.00 | 3,600,000.00 | | |
| Activity Total | | | | | | 1,200,000.00 | | 3,600,000.00 | | 3,600,000.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Rugando | | | | | | | | | | | | |
| C20S0A | To submite report to DMO's office at rugando dispensary by june 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 12.00 | 360,000.00 | 16.00 | 480,000.00 | 16.00 | 480,000.00 | | |
| Activity Total | | | | | | 360,000.00 | | 480,000.00 | | 480,000.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Ruhanga | | | | | | | | | | | | |
| C20S0A | To facilitate procurement of 4kits of drugs and medicine at Ruhanga dispensary by June, 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 468,160.00 | 4.00 | 1,872,640.00 | 10.00 | 4,681,600.00 | 18.00 | 8,426,880.00 | | |
| Activity Total | | | | | | 1,872,640.00 | | 4,681,600.00 | | 8,426,880.00 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Rushwa | | | | | | | | | | | | |
| C20S06 | To procure 4 kits of Drug, medicine an d medical equipments at Rushwa dispensary by June 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22004102 | Drugs and Medicines | kit | 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 Total | | | | | | 1,954,899.84 | | 31,278,397.44 | | 39,097,996.80 | | |
| 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 | v | FYDP | x | RPM | x |
| Facility: Rutoro | | | | | | | | | | | | |
| C20S02 | To procure 4 kits of medicines, medical equipment and diagnostic supplies at Rutoro Dispensary by June 2024. | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 352,000.00 | 1.00 | 352,000.00 | 2.00 | 704,000.00 | 4.00 | 1,408,000.00 | | |
| Activity Total | | | | | | 352,000.00 | | 704,000.00 | | 1,408,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C21 Increase number of registered DLDM shops from 30 to 50 by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mubunda | | | | | | | | | | | | |
| C21S01 | To 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 Total | | | | | | 500,000.00 | | 750,000.00 | | 750,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C37 Good working condition status of medical equipment improved from 65% to 90% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kibanga | | | | | | | | | | | | |
| C37S01 | To facilitate quarterly payments of electricity bills for Kibanga dispensary by June 2024 | | | | | | | | | | | |
| | 22001116 | Purchased Electricity - TANESCO | Bill | 125,000.00 | 4.00 | 500,000.00 | 4.00 | 500,000.00 | 4.00 | 500,000.00 | | |
| Activity Total | | | | | | 500,000.00 | | 500,000.00 | | 500,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C37 Good working condition status of medical equipment improved from 65% to 90% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kishanda | | | | | | | | | | | | |
| C37S01 | To refill gas cooker for sterilization 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 Total | | | | | | 420,000.00 | | 210,000.00 | | 210,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C37 Good working condition status of medical equipment improved from 65% to 90% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mubunda | | | | | | | | | | | | |
| C37S01 | To facilitate payment wages for casual labours {cleaners, watch man} at Mubunda dispensary 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 Total | | | | | | 800,000.00 | | 800,000.00 | | 800,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C37 Good working condition status of medical equipment improved from 65% to 90% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Omurunazi | | | | | | | | | | | | |
| C37S01 | TO facilitate payment for electricity supply at Omurunazi dispensary by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 21121101 | Electricity | Meter | 125,000.00 | 4.00 | 500,000.00 | 4.00 | 500,000.00 | 4.00 | 500,000.00 | | |
| Activity Total | | | | | | 500,000.00 | | 500,000.00 | | 500,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Infant Mortality rate reduced from 25 to 15 per live birth by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Buganguzi | | | | | | | | | | | | |
| 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 | | | | | | 316,726.00 | | 633,452.00 | | 1,266,904.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Infant Mortality rate reduced from 25 to 15 per live birth by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Bugara | | | | | | | | | | | | |
| C22S06 | To faciitate 4 payment of staff who assist referral of pregnant women from Bugara dispensary to Kaigara Hearth center 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 | | | | | | 60,000.00 | | 60,000.00 | | 60,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Infant Mortality rate reduced from 25 to 15 per live birth by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kagoma | | | | | | | | | | | | |
| C22S0A | To conduct 48 RCH Mobile Outreaches at Kagoma 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 | 2,880,000.00 | | |
| Activity Total | | | | | | 720,000.00 | | 1,440,000.00 | | 2,880,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Infant Mortality rate reduced from 25 to 15 per live birth by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mafumbo | | | | | | | | | | | | |
| C22S05 | To conduct 2 campaign of vitamin A and deworming at Mafumbo by june 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Each | 228,400.00 | 2.00 | 456,800.00 | 3.00 | 685,200.00 | 4.00 | 913,600.00 | | |
| Activity Total | | | | | | 456,800.00 | | 685,200.00 | | 913,600.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C23 Martenal Mortality rate reduced from 6 to 3 per live birth by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Bushekya | | | | | | | | | | | | |
| C23S02 | To facilitate printing 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 | 856,320.00 | | |
| Activity Total | | | | | | 214,080.00 | | 428,160.00 | | 856,320.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C23 Martenal Mortality rate reduced from 6 to 3 per live birth by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kyebitembe | | | | | | | | | | | | |
| C23S07 | To conduct martenal outreaches of family planning in 2 villages of Kagasha and Bihata from kyebitembe dispensary by june 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 Total | | | | | | 480,000.00 | | 2,400,000.00 | | 2,400,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C23 Martenal Mortality rate reduced from 6 to 3 per live birth by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mafumbo | | | | | | | | | | | | |
| C23S03 | To refill gas cylinder at Mafumbo dispensary by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 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 | | | | | | 390,000.00 | | 260,000.00 | | 390,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C23 Martenal Mortality rate reduced from 6 to 3 per live birth by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mubunda | | | | | | | | | | | | |
| C23S0C | To conduct 5 Outreach of HPV at Schools of kakoma,Bihanga,Kyaibumba,Burungura,Kangoma and Nyakishozi at Mubunda by june 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Lumpsum | 250,000.00 | 2.00 | 500,000.00 | 4.00 | 1,000,000.00 | 4.00 | 1,000,000.00 | | |
| Activity Total | | | | | | 500,000.00 | | 1,000,000.00 | | 1,000,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C23 Martenal Mortality rate reduced from 6 to 3 per live birth by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ruhanga | | | | | | | | | | | | |
| C23S0D | To facilitate procurement of fuel for referral services at Ruhanga by 2024 | | | | | | | | | | | |
| | 21121111 | Diesel Allowance | Litres | 74,560.00 | 1.00 | 74,560.00 | 4.00 | 298,240.00 | 9.00 | 671,040.00 | | |
| Activity Total | | | | | | 74,560.00 | | 298,240.00 | | 671,040.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C24 Number of under five deaths reduced from 36 to 25 by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Bisheke | | | | | | | | | | | | |
| C24S01 | To conduct 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 Total | | | | | | 200,000.00 | | 200,000.00 | | 200,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C24 Number of under five deaths reduced from 36 to 25 by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Bisheke | | | | | | | | | | | | |
| C24S03 | To re-fill 6 LP gas 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 Total | | | | | | 240,000.00 | | 240,000.00 | | 240,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C24 Number of under five deaths reduced from 36 to 25 by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kabale"B" | | | | | | | | | | | | |
| C24S04 | To Facilitate Re felling of Bottle gases for Kabale B Dispensary by Jun 2024 | | | | | | | | | | | |
| | 22003106 | Bottled Gas | Bottle | 66,400.00 | 2.00 | 132,800.00 | 2.00 | 132,800.00 | 8.00 | 531,200.00 | | |
| Activity Total | | | | | | 132,800.00 | | 132,800.00 | | 531,200.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C24 Number of under five deaths reduced from 36 to 25 by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kishanda | | | | | | | | | | | | |
| C24S06 | To refill gas cylinder for refrigerator at Kishanda Dispensary by june 2024 | | | | | | | | | | | |
| | 22003106 | Bottled Gas | Kilogram | 82,170.00 | 6.00 | 493,020.00 | 6.00 | 493,020.00 | 8.00 | 657,360.00 | | |
| Activity Total | | | | | | 493,020.00 | | 493,020.00 | | 657,360.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C29 Prevalence rate of Malaria case reduced from 31% to 10% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mubunda | | | | | | | | | | | | |
| C29S04 | To facilitate payment of staffs who participated in malariacampaign at kakoma,bihanga,burungura,kyaibumba,kitoko,kishoju by june 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 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 | Lumpsum | 285,000.00 | 4.00 | 1,140,000.00 | 4.00 | 1,140,000.00 | 4.00 | 1,140,000.00 | | |
| Activity Total | | | | | | 1,140,000.00 | | 1,140,000.00 | | 1,140,000.00 | | |
| Objective: C Access 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 | v | FYDP | x | RPM | x |
| Facility: Burigi | | | | | | | | | | | | |
| C49S01 | To facilitate payment of extra-duty allowance to an assistant accountant at Burigi 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 | | | | | | 360,000.00 | | 60,000.00 | | 90,000.00 | | |
| Objective: C Access 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 | v | FYDP | x | RPM | x |
| Facility: Kihwera | | | | | | | | | | | | |
| C49S01 | To facilitate payment of 2 casual workers at Kihwera Dispensary by June 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Month | 100,000.00 | 22.00 | 2,200,000.00 | 24.00 | 2,400,000.00 | 36.00 | 3,600,000.00 | | |
| Activity Total | | | | | | 2,200,000.00 | | 2,400,000.00 | | 3,600,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D10 Health care waste management improved at facility from 70% to 90% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Bumbire | | | | | | | | | | | | |
| D10S02 | To facilitate payment of one watchman at Bumbire dispensary by june 2024 | | | | | | | | | | | |
| | 21121110 | Casual Labourers | Days | 60,000.00 | 12.00 | 720,000.00 | 24.00 | 1,440,000.00 | 24.00 | 1,440,000.00 | | |
| Activity Total | | | | | | 720,000.00 | | 1,440,000.00 | | 1,440,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D10 Health care waste management improved at facility from 70% to 90% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kasindaga | | | | | | | | | | | | |
| D10S01 | to procure cleanliness 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 Total | | | | | | 80,000.00 | | 40,000.00 | | 120,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D10 Health care waste management improved at facility from 70% to 90% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kishanda | | | | | | | | | | | | |
| D10S01 | To facillitate quatery payment for 1 casue worker at kishanda Dispensary by june 2024 | | | | | | | | | | | |
| | 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 Total | | | | | | 600,000.00 | | 600,000.00 | | 600,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D10 Health care waste management improved at facility from 70% to 90% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kyebitembe | | | | | | | | | | | | |
| D10S01 | To facilitate procurement of 2 sets of cleaning equipments,materials at kyebitembe dispensary 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 Total | | | | | | 500,000.00 | | 8,000,000.00 | | 6,000,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D10 Health care waste management improved at facility from 70% to 90% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muyenje | | | | | | | | | | | | |
| D10S01 | To procure 10 kits of cleaning supplies and equipments for Health care waste Management for muyenje Dispensary on quarterly basis by June 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22001113 | Cleaning Supplies | kit | 639,360.00 | 1.00 | 639,360.00 | 1.00 | 639,360.00 | 1.00 | 639,360.00 | | |
| Activity Total | | | | | | 639,360.00 | | 639,360.00 | | 639,360.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D12 Household sanitation and Personal hygiene improved from 70% to 78% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mafumbo | | | | | | | | | | | | |
| D12S01 | to procure cleaning 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 Total | | | | | | 600,000.00 | | 300,000.00 | | 450,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D12 Household sanitation and Personal hygiene improved from 70% to 78% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mubunda | | | | | | | | | | | | |
| D12S02 | To facilitate procurement of cleaning equipment at Mubunda dispensary 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 Total | | | | | | 1,000,000.00 | | 1,000,000.00 | | 1,000,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D13 Safe water supply increased in health facilities from 50% to 80% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kishanda | | | | | | | | | | | | |
| D13S01 | T0 settle 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 Total | | | | | | 600,000.00 | | 600,000.00 | | 600,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Bisheke | | | | | | | | | | | | |
| E07S02 | To facilitate payment of health govement committee meeting at Bisheke 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 Total | | | | | | 360,000.00 | | 360,000.00 | | 360,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Bisheke | | | | | | | | | | | | |
| E07S03 | To facilitate payment of casual lobors at Bisheke Dispensary by june 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 Total | | | | | | 960,000.00 | | 960,000.00 | | 3,840,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Bisheke | | | | | | | | | | | | |
| E07S09 | To facilitate monthly payment for Bisheke dispensary office to run its administrative duties and obligation by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Month | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | |
| Activity Total | | | | | | 120,000.00 | | 120,000.00 | | 120,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Bisheke | | | | | | | | | | | | |
| E07S0A | To facilitate monthly preparation and submission of MTUHA reports at DMOs offices for Bisheke dispensary by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | |
| Activity Total | | | | | | 120,000.00 | | 120,000.00 | | 120,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Bisheke | | | | | | | | | | | | |
| E07S0B | To facilitate 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 Total | | | | | | 240,000.00 | | 240,000.00 | | 240,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Bisheke | | | | | | | | | | | | |
| E07S0C | To facilitate monthly bank reconciliation and financial reports submission by assist.accountant for Bisheke dispensary 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 Total | | | | | | 240,800.00 | | 481,600.00 | | 1,444,800.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Buganguzi | | | | | | | | | | | | |
| 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 | 480,000.00 | | |
| Activity Total | | | | | | 480,000.00 | | 240,000.00 | | 480,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Buganguzi | | | | | | | | | | | | |
| E07S03 | To facilitate payment of 2 Casual Labourers (Security Man and Cleaner) 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 | 3,600,000.00 | | |
| Activity Total | | | | | | 1,800,000.00 | | 1,800,000.00 | | 3,600,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Buganguzi | | | | | | | | | | | | |
| E07S04 | To facilitate payment of 2 Staffs who participating at CCHP activities at Buganguzi Disp. 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 | 1,200,000.00 | | |
| Activity Total | | | | | | 900,000.00 | | 600,000.00 | | 1,200,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Buganguzi | | | | | | | | | | | | |
| E07S05 | To facilitate monthly 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 | 2,000,000.00 | | |
| Activity Total | | | | | | 500,000.00 | | 1,000,000.00 | | 2,000,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Buganguzi | | | | | | | | | | | | |
| E07S06 | To procure 50 MTUHA books at Buganguzi Disp. by June 2024. | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 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 | 4.00 | 4,000,000.00 | | |
| Activity Total | | | | | | 1,000,000.00 | | 2,000,000.00 | | 4,000,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Buganguzi | | | | | | | | | | | | |
| E07S0E | To facilitate monthly 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 Total | | | | | | 360,000.00 | | 720,000.00 | | 2,160,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Bugara | | | | | | | | | | | | |
| E07S01 | To procure 4 Dozens of Cleaning Materials at Bugara Disp by June 2024. | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Dozen | 54,556.00 | 1.00 | 54,556.00 | 1.00 | 54,556.00 | 1.00 | 54,556.00 | | |
| Activity Total | | | | | | 54,556.00 | | 54,556.00 | | 54,556.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Bugara | | | | | | | | | | | | |
| E07S02 | To facilitate payment of Electricity Bills for Bugara Disp. by June 2024 | | | | | | | | | | | |
| | 22002101 | Electricity-Utilities | Month | 30,000.00 | 12.00 | 360,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | | |
| Activity Total | | | | | | 360,000.00 | | 30,000.00 | | 30,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Bugara | | | | | | | | | | | | |
| E07S03 | To procure Stationaries 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 Total | | | | | | 123,120.00 | | 123,120.00 | | 123,120.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Bugara | | | | | | | | | | | | |
| E07S06 | To facilitate payment of 1 Staff who submitting monthly reports to DMO 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 Total | | | | | | 240,000.00 | | 20,000.00 | | 20,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Bugara | | | | | | | | | | | | |
| E07S07 | To facilitate payment of Extra Duty for 1 Staff who attending meeting at DMO from Bugara Disp by June 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Quarterly | 60,000.00 | 4.00 | 240,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | |
| Activity Total | | | | | | 240,000.00 | | 60,000.00 | | 60,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Bugasha | | | | | | | | | | | | |
| E07S02 | To facilitate payment to Health care workers who attended meetings at DMOS office for Bugasha dispensary by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | 25,000.00 | 12.00 | 300,000.00 | 2.00 | 50,000.00 | 3.00 | 75,000.00 | | |
| Activity Total | | | | | | 300,000.00 | | 50,000.00 | | 75,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Bugasha | | | | | | | | | | | | |
| E07S07 | To facilitate 3 staffs involving to develop health facility planning by june 2024 at Bugasha 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 | | | | | | 200,000.00 | | 400,000.00 | | 400,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Bugasha | | | | | | | | | | | | |
| E07S0A | To facilitate payment of monthly allowance to Accountant who preparing 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 | | | | | | 360,000.00 | | 60,000.00 | | 90,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Bumbire | | | | | | | | | | | | |
| E07S03 | To conduct monthly preperation and submission of Mtuha reports to DMOS office for Bumbire dispensary by june 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 | | | | | | 360,000.00 | | 360,000.00 | | 720,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Bumbire | | | | | | | | | | | | |
| E07S04 | To facilitate payment to Health care workers who attended meetings at DMOS office for Bumbire dispensary by june 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Lumpsum | 60.00 | 6.00 | 360.00 | 12.00 | 720.00 | 18.00 | 1,080.00 | | |
| Activity Total | | | | | | 360.00 | | 720.00 | | 1,080.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Bumbire | | | | | | | | | | | | |
| E07S05 | To facilitate payment of Health care workers who prepared financial technical report at Bumbire dispensary by june 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 | | | | | | 360,000.00 | | 360,000.00 | | 720,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Bumbire | | | | | | | | | | | | |
| E07S06 | To facilitate payment of Facility Health Governing Committe Members at Bumbire dispensary 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 Total | | | | | | 360,000.00 | | 360,000.00 | | 720,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Bumbire | | | | | | | | | | | | |
| E07S07 | To facilitate payment of on call allowances at Bumbire dispensary by june 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 30.00 | 600,000.00 | 40.00 | 800,000.00 | 50.00 | 1,000,000.00 | | |
| Activity Total | | | | | | 600,000.00 | | 800,000.00 | | 1,000,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Bumbire | | | | | | | | | | | | |
| E07S08 | To facilitate payment of health care workers who prepared budget of 2024/2025 at Bumbire dispensary by june 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 Total | | | | | | 540,000.00 | | 540,000.00 | | 1,080,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Bumbire | | | | | | | | | | | | |
| E07S09 | To procure stationeries 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 | | | | | | 31,040.00 | | 124,160.00 | | 372,480.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Bumbire | | | | | | | | | | | | |
| E07S0C | To facilitate payment 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 Total | | | | | | 180,000.00 | | 60,000.00 | | 90,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Burigi | | | | | | | | | | | | |
| E07S01 | To facilitate payment of 1 causal Labors, and 1 watchmen at Burigi dispensary by JUNE 2024 | | | | | | | | | | | |
| | 21112107 | Casual Labourers-Non Pensionable | Contract | 100,000.00 | 6.00 | 600,000.00 | 13.00 | 1,300,000.00 | 12.00 | 1,200,000.00 | | |
| Activity Total | | | | | | 600,000.00 | | 1,300,000.00 | | 1,200,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Burigi | | | | | | | | | | | | |
| E07S05 | To conduct 4 HFGC meetings quarterly and two for emergencies at Burigi dispensary by june 2024 | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 277,840.00 | 1.00 | 277,840.00 | 2.00 | 555,680.00 | 3.00 | 833,520.00 | | |
| Activity Total | | | | | | 277,840.00 | | 555,680.00 | | 833,520.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Bushekya | | | | | | | | | | | | |
| E07S01 | To conduct 4 Main and 2 Emergency HFGC meetings at Bushekya Dispensary by June 2024. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person days | 600,000.00 | 1.00 | 600,000.00 | 2.00 | 1,200,000.00 | 4.00 | 2,400,000.00 | | |
| Activity Total | | | | | | 600,000.00 | | 1,200,000.00 | | 2,400,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Bushekya | | | | | | | | | | | | |
| E07S03 | To facilitate payment of 2 Casual Labourers (Security Man and Cleaner) at Bushekya Disp. by June 2024. | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 21121110 | Casual Labourers | Person days | 1,560,000.00 | 1.00 | 1,560,000.00 | 2.00 | 3,120,000.00 | 4.00 | 6,240,000.00 | | |
| Activity Total | | | | | | 1,560,000.00 | | 3,120,000.00 | | 6,240,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Bushekya | | | | | | | | | | | | |
| E07S06 | To procure 2 Dozen 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 | | | | | | 300,000.00 | | 300,000.00 | | 600,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Bushekya | | | | | | | | | | | | |
| E07S07 | To facilitate payment of 1 Staffs who submitting Monthly Reports at DMOs office from Bushekya Disp. by June 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 360,000.00 | 1.00 | 360,000.00 | 2.00 | 720,000.00 | 4.00 | 1,440,000.00 | | |
| Activity Total | | | | | | 360,000.00 | | 720,000.00 | | 1,440,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Goziba | | | | | | | | | | | | |
| E07S04 | To facilitate 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 | 1,440,000.00 | | |
| Activity Total | | | | | | 360,000.00 | | 720,000.00 | | 1,440,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Goziba | | | | | | | | | | | | |
| E07S05 | To facilitate payment of 10 Staffs who participitating at 6 HFGC meetings at Goziba Disp. by June 2024 | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person days | 480,000.00 | 1.00 | 480,000.00 | 2.00 | 960,000.00 | 4.00 | 1,920,000.00 | | |
| Activity Total | | | | | | 480,000.00 | | 960,000.00 | | 1,920,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Goziba | | | | | | | | | | | | |
| E07S06 | To procure 15 MTUHA 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 | 582,400.00 | | |
| Activity Total | | | | | | 145,600.00 | | 291,200.00 | | 582,400.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Ikuza | | | | | | | | | | | | |
| E07S01 | To conduct 4 Main and 2 Emergency HFGC meetings at Ikuza Dispensary by June 2024. | | | | | | | | | | | |
| | 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 Total | | | | | | 280,000.00 | | 4,900,000.00 | | 10,500,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Ikuza | | | | | | | | | | | | |
| E07S09 | To facilitate payment of 2 Casual Labourers (Security Man and Cleaner) at Ikuza Disp. by June 2024. | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|----------------------|--------------------------|-----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 21121110 | Casual Labourers | Month | 900,000.00 | 1.00 | 900,000.00 | 80.00 | 72,000,000.00 | 120.00 | 108,000,000.00 | | |
| Activity Total | | | | | | 900,000.00 | | 72,000,000.00 | | 108,000,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Ikuza | | | | | | | | | | | | |
| E07S0D | To facilitate payment 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 | | | | | | 360,000.00 | | 60,000.00 | | 90,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Ilemera | | | | | | | | | | | | |
| E07S01 | To facilitate monthly 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 | | | | | | 772,800.00 | | 515,200.00 | | 772,800.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Ilemera | | | | | | | | | | | | |
| E07S02 | To facilitate 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 | 1,800,000.00 | | |
| Activity Total | | | | | | 600,000.00 | | 1,200,000.00 | | 1,800,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ilemera | | | | | | | | | | | | |
| E07S03 | To facilitate payment for water bills at Ilemera Dispensary by june 2024 | | | | | | | | | | | |
| | 22002102 | Water Charges-Utilities | Litres | 75,000.00 | 4.00 | 300,000.00 | 8.00 | 600,000.00 | 12.00 | 900,000.00 | | |
| Activity Total | | | | | | 300,000.00 | | 600,000.00 | | 900,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Ilemera | | | | | | | | | | | | |
| E07S0C | To print 20 MTUHA 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 Total | | | | | | 100,000.00 | | 200,000.00 | | 600,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kabale"B" | | | | | | | | | | | | |
| E07S01 | To Facilitte procurement of 90 MTUHA books for Kabale B Dispensary 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 Total | | | | | | 499,200.00 | | 249,600.00 | | 748,800.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kabale"B" | | | | | | | | | | | | |
| E07S03 | To Facilitate procurement of 4 dosen of cleaning material for Kabale B Dispensary by jun 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22001113 | Cleaning Supplies | Dozen | 60,000.00 | 4.00 | 240,000.00 | 2.00 | 120,000.00 | 8.00 | 480,000.00 | | |
| Activity Total | | | | | | 240,000.00 | | 120,000.00 | | 480,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kabale"B" | | | | | | | | | | | | |
| E07S04 | To facilitate allowance to 2 staffs who submitte monthly reports to DMO 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 Total | | | | | | 240,000.00 | | 120,000.00 | | 480,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kabale"B" | | | | | | | | | | | | |
| E07S05 | To facilitate monthly bank reconciliation and financial reports submission by assist.accountant for Kabale B 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 Total | | | | | | 360,000.00 | | 720,000.00 | | 2,160,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kabale"B" | | | | | | | | | | | | |
| E07S07 | To 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 Total | | | | | | 0.00 | | 0.00 | | 0.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kabale"B" | | | | | | | | | | | | |
| E07S08 | TO facilitate conduction 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 Total | | | | | | 540,000.00 | | 180,000.00 | | 540,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kabale"B" | | | | | | | | | | | | |
| E07S09 | To facilitate preperation of comprehensive health facility plan 2022/23 for Kabale B Dispensary 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 Total | | | | | | 480,000.00 | | 320,000.00 | | 960,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kabale"B" | | | | | | | | | | | | |
| E07S0A | to facilitate procurement of electrical unity for Kabale B Dispensary by Jun 2024 | | | | | | | | | | | |
| | 22001116 | Purchased Electricy - TANESCO | Unit | 41,000.00 | 4.00 | 164,000.00 | 2.00 | 82,000.00 | 6.00 | 246,000.00 | | |
| Activity Total | | | | | | 164,000.00 | | 82,000.00 | | 246,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kabare | | | | | | | | | | | | |
| E07S01 | To facilitate the payment of 2 Casual Labourers at Kabare A dispensary by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 21121110 | Casual Labourers | Month | 600,000.00 | 2.00 | 1,200,000.00 | 2.00 | 1,200,000.00 | 4.00 | 2,400,000.00 | | |
| Activity Total | | | | | | 1,200,000.00 | | 1,200,000.00 | | 2,400,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kabare | | | | | | | | | | | | |
| E07S05 | To facilitate 6 health 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 | 2,496,000.00 | | |
| Activity Total | | | | | | 416,000.00 | | 832,000.00 | | 2,496,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kabare | | | | | | | | | | | | |
| 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 | 2,400,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 800,000.00 | | 2,400,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kagoma | | | | | | | | | | | | |
| E07S03 | To facilitate payment 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 | 2,800,000.00 | | |
| Activity Total | | | | | | 2,400,000.00 | | 2,600,000.00 | | 2,800,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kagoma | | | | | | | | | | | | |
| E07S04 | To facilitate payment of Monthly Electricity Bills at Kagoma Disp. by June 2024. | | | | | | | | | | | |
| | 21121101 | Electricity | Month | 250,000.00 | 1.00 | 250,000.00 | 2.00 | 500,000.00 | 4.00 | 1,000,000.00 | | |
| Activity Total | | | | | | 250,000.00 | | 500,000.00 | | 1,000,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kagoma | | | | | | | | | | | | |
| E07S05 | To facilitate payment of 6 HFGC Meetings at Kagoma Disp. by June 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 Total | | | | | | 290,800.00 | | 581,600.00 | | 1,163,200.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Karambi | | | | | | | | | | | | |
| E07S03 | To facilitate payment of casual labors(watchmensand ,environmental cleaners) at Karambi 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 | 1,020,000.00 | | |
| Activity Total | | | | | | 340,000.00 | | 680,000.00 | | 1,020,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Karambi | | | | | | | | | | | | |
| E07S07 | To conduct 4 HFGC meetings quarterly and two for emergencies at Karambi disp by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 21113114 | Sitting Allowance | Allowance | 240,000.00 | 1.00 | 240,000.00 | 1.00 | 240,000.00 | 1.00 | 240,000.00 | | |
| Activity Total | | | | | | 240,000.00 | | 240,000.00 | | 240,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Karambi | | | | | | | | | | | | |
| E07S0A | To facilitate payment of extra-duty allowance to an assistant accountant at Karambi 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 | | | | | | 360,000.00 | | 60,000.00 | | 90,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Karambi | | | | | | | | | | | | |
| E07S0J | To facilitate Facility Incharger to attend emergence Dmo's meeting at Karambi Disp. by 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 | | | | | | 240,000.00 | | 480,000.00 | | 960,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kasindaga | | | | | | | | | | | | |
| E07S01 | To facilitate 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 | 298,239.96 | | |
| Activity Total | | | | | | 298,239.96 | | 298,239.96 | | 298,239.96 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kasindaga | | | | | | | | | | | | |
| E07S02 | To facilitate payment 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 Total | | | | | | 720,000.00 | | 1,440,000.00 | | 1,440,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Katembe | | | | | | | | | | | | |
| E07S01 | To facilitate quaternary payment for electricity bills at Katembe Dispensary 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 Total | | | | | | 320,000.00 | | 320,000.00 | | 640,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Katembe | | | | | | | | | | | | |
| E07S02 | To facilitate monthly payment for water bills at Katembe Dispensary by 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 Total | | | | | | 120,000.00 | | 120,000.00 | | 240,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Katembe | | | | | | | | | | | | |
| E07S08 | To enable the payment of staff attending emergency meeting activities to DMO's office from Katembe dispensary by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | 60,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 | 8.00 | 480,000.00 | | |
| Activity Total | | | | | | 240,000.00 | | 240,000.00 | | 480,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Katembe | | | | | | | | | | | | |
| E07S09 | To facilitate bank reconciliation and financial reports submission by assistant accountant at Katembe dispensary 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 Total | | | | | | 180,000.00 | | 360,000.00 | | 540,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kerebe | | | | | | | | | | | | |
| E07S02 | To facilitate staffs from Kerebe dispensary to attend quarterly quality improvement meeting to the DMO's Office 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 Total | | | | | | 640,000.00 | | 640,000.00 | | 1,280,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kerebe | | | | | | | | | | | | |
| 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 | 2,400,000.00 | | |
| Activity Total | | | | | | 800,000.00 | | 1,600,000.00 | | 2,400,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kerebe | | | | | | | | | | | | |
| E07S05 | To facilitate procurement of 2 dozen of environmental cleanliness equipment's for Kerebe 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 Total | | | | | | 118,400.00 | | 236,800.00 | | 355,200.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kerebe | | | | | | | | | | | | |
| E07S09 | To conduct quarterly 4 HFGC meeting and two for emergencies at Kerebe dispensary by june 2023 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 240,000.00 | 4.00 | 960,000.00 | 4.00 | 960,000.00 | 8.00 | 1,920,000.00 | | |
| Activity Total | | | | | | 960,000.00 | | 960,000.00 | | 1,920,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kerebe | | | | | | | | | | | | |
| E07S0B | To facilitate payment of monthly allowance to Accountant who preparing Health Facility Financial at Kerebe Dispensary 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 Total | | | | | | 360,000.00 | | 18,750,000.00 | | 18,750,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kibanga | | | | | | | | | | | | |
| E07C03 | 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 Kibanga dispensary by june 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 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 | 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 | 1,300,000.00 | | |
| Activity Total | | | | | | 970,000.00 | | 1,310,000.00 | | 1,700,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kibanga | | | | | | | | | | | | |
| E07S01 | To facilitate monthly preparation and submission of MTUHA reports at DMOs offices for Kibanga dispensary by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 40,000.00 | 24.00 | 960,000.00 | 24.00 | 960,000.00 | 24.00 | 960,000.00 | | |
| Activity Total | | | | | | 960,000.00 | | 960,000.00 | | 960,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kibanga | | | | | | | | | | | | |
| E07S02 | To facilitate sitting allowances for HSGC 4 quarterly meeting and 2 emergency meeting for kibanga dispensary by June 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 | 210,000.00 | | |
| Activity Total | | | | | | 630,000.00 | | 630,000.00 | | 280,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kibanga | | | | | | | | | | | | |
| E07S03 | To facilitate monthly bank reconciliation and financial reports submission by assist.accountant for Kibanga dispensary by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 40,000.00 | 12.00 | 480,000.00 | 9.00 | 360,000.00 | 9.00 | 360,000.00 | | |
| Activity Total | | | | | | 480,000.00 | | 360,000.00 | | 360,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kibanga | | | | | | | | | | | | |
| E07S04 | To facilitate one staff from Kibanga dispensary to attend quarterly quality improvement meeting to the DMO's Office 2024 | | | | | | | | | | | |
| | 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 Total | | | | | | 400,000.00 | | 480,000.00 | | 480,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kibanga | | | | | | | | | | | | |
| E07S05 | To facilitate monthly payment for Kibanga dispensary office to run its administrative duties 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 Total | | | | | | 240,000.00 | | 240,000.00 | | 240,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kibanga | | | | | | | | | | | | |
| E07S06 | To facilitate payment of ON CALL allowances for 4 staff who provides 24 hours services for Kibanga dispensary 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 Total | | | | | | 880,000.00 | | 880,000.00 | | 1,760,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kihwera | | | | | | | | | | | | |
| E07S01 | To submit monthly HMIS report to DMO's office for Kihwera Dispensary by June 2024. | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | Month | 30,000.00 | 12.00 | 360,000.00 | 16.00 | 480,000.00 | 20.00 | 600,000.00 | | |
| Activity Total | | | | | | 360,000.00 | | 480,000.00 | | 600,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kihwera | | | | | | | | | | | | |
| E07S02 | To facilitate sitting allowance for HSGC 4 quarterly meeting and 2 emergence meeting members for Kihwera dispensary 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 | | | | | | 480,000.00 | | 600,000.00 | | 720,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kihwera | | | | | | | | | | | | |
| E07S04 | To procure 4 dozen of cleanness equipment at Kihwera Dispensary By 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 | | | | | | 163,200.00 | | 326,400.00 | | 652,800.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kimwani | | | | | | | | | | | | |
| E07S01 | To conduct 4 HFGC meetings quarterly and two for emergencies at Kimwani dispensary 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 | | | | | | 160,000.00 | | 320,000.00 | | 480,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kimwani | | | | | | | | | | | | |
| E07S02 | To facilitate payment of 1 causal Labours, and 1 watchmen at Kimwani 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 Total | | | | | | 640,000.00 | | 1,280,000.00 | | 1,920,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kishanda | | | | | | | | | | | | |
| E07C01 | To facilitate two staff attend quarterly quality improevmt meeting to DMOs office from Kishanda Dispensary by june 2024 | | | | | | | | | | | |
| | 26312110 | Administration Transfers | Semi Annually | 100,000.00 | 8.00 | 800,000.00 | 8.00 | 800,000.00 | 8.00 | 800,000.00 | | |
| Activity Total | | | | | | 800,000.00 | | 800,000.00 | | 800,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kishanda | | | | | | | | | | | | |
| E07S02 | To conduct 4 schedured health facility commetee meeting and 2 emergence 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 Total | | | | | | 480,000.00 | | 480,000.00 | | 480,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kishanda | | | | | | | | | | | | |
| E07S03 | To facilitate priting and photocopying of MTUHA Books,request forms, pathograph and HMIS report at kishanda Dispensary by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|---------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 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 Total | | | | | | 1,200,000.00 | | 2,400,000.00 | | 2,400,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kishanda | | | | | | | | | | | | |
| E07S04 | To prepare and submit MTUHA report monthly at Kishanda Dispensary 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 | | | | | | 720,000.00 | | 720,000.00 | | 720,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kishanda | | | | | | | | | | | | |
| E07S05 | To facilitate provision of refreshment to 6 staff during working hours for Kishanda Dispensary 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 | | | | | | 300,000.00 | | 300,000.00 | | 300,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kishanda | | | | | | | | | | | | |
| E07S0C | To facilitate 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 | 1,800,000.00 | | |
| Activity Total | | | | | | 300,000.00 | | 600,000.00 | | 1,800,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kyamyorwa | | | | | | | | | | | | |
| E07S01 | To facilitate monthly payment of casual labor at Kyamyorwa disp.by june 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 Total | | | | | | 800,000.00 | | 19,200,000.00 | | 19,200,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kyamyorwa | | | | | | | | | | | | |
| E07S02 | To facilitate sitting allowance for HSGC 4 quaterly meeting and two emergence meeting members for Kyamyorwa disp.by 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 Total | | | | | | 480,000.00 | | 120,000.00 | | 640,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kyamyorwa | | | | | | | | | | | | |
| E07S0A | To facilitate payment of uniform allowance to 5 staff at Kyamyorwa dispensary 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 Total | | | | | | 480,000.00 | | 600,000.00 | | 600,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kyebitembe | | | | | | | | | | | | |
| E07C01 | To facilitate payment to staffs who attend DMO meeting at kyebitembe dispensary by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | 40,000.00 | 8.00 | 320,000.00 | 24.00 | 960,000.00 | 24.00 | 960,000.00 | | |
| Activity Total | | | | | | 320,000.00 | | 960,000.00 | | 960,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kyebitembe | | | | | | | | | | | | |
| E07S04 | To conduct 4 HFGC meeting and 2 emergence at Kyebitembe dispensary by june 2024 | | | | | | | | | | | |
| | 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 | | | | | | 480,000.00 | | 640,000.00 | | 640,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kyebitembe | | | | | | | | | | | | |
| E07S05 | To facilitate payment of assistant accountant at Kyebitembe dispensary by june 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 0.00 | 1.00 | 0.00 | 24.00 | 0.00 | 24.00 | 0.00 | | |
| Activity Total | | | | | | 0.00 | | 0.00 | | 0.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kyebitembe | | | | | | | | | | | | |
| E07S06 | To facilitate payment of 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 Total | | | | | | 800,000.00 | | 1,920,000.00 | | 1,920,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kyebitembe | | | | | | | | | | | | |
| E07S07 | TO facilitate payment of 2 staffs who submitte monthly report to DMO office for kyebitembe dispensary by june 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 360,000.00 | 1.00 | 360,000.00 | 24.00 | 8,640,000.00 | 24.00 | 8,640,000.00 | | |
| Activity Total | | | | | | 360,000.00 | | 8,640,000.00 | | 8,640,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kyebitembe | | | | | | | | | | | | |
| E07S0A | To facilitate payment 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 Total | | | | | | 240,000.00 | | 720,000.00 | | 720,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kyota | | | | | | | | | | | | |
| E07S01 | To facilitate payment of 1 causal Labours, and 2 watchmen at KYOTA 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 | 2,400,000.00 | | |
| Activity Total | | | | | | 1,800,000.00 | | 2,400,000.00 | | 2,400,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kyota | | | | | | | | | | | | |
| E07S02 | To print 39 MITUHA books for data collection at KYOTA dispensary by JUNE 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 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) | Dozen | 400,000.00 | 1.00 | 400,000.00 | 4.00 | 1,600,000.00 | 4.00 | 1,600,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 1,600,000.00 | | 1,600,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Kyota | | | | | | | | | | | | |
| E07S05 | To facilitate 6 HFGC 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 | | | | | | 480,000.00 | | 60,000.00 | | 60,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Mafumbo | | | | | | | | | | | | |
| E07S02 | To conduct 4 health governing committee meeting and 2 emergency meeting at Mafumbo dispensary by june 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 | | | | | | 480,000.00 | | 960,000.00 | | 1,440,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Mafumbo | | | | | | | | | | | | |
| E07S03 | To facilitate payment 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 Total | | | | | | 400,000.00 | | 200,000.00 | | 300,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mafumbo | | | | | | | | | | | | |
| E07S09 | to procure cupboard 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 | 1,848,320.00 | | |
| Activity Total | | | | | | 231,040.00 | | 462,080.00 | | 1,848,320.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Mazinga | | | | | | | | | | | | |
| E07S04 | To facilitate payment 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 | 1,800,000.00 | | |
| Activity Total | | | | | | 300,000.00 | | 1,200,000.00 | | 1,800,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Mazinga | | | | | | | | | | | | |
| E07S05 | To facilitate payment 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 | 2,400,000.00 | | |
| Activity Total | | | | | | 540,000.00 | | 1,800,000.00 | | 2,400,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Mazinga | | | | | | | | | | | | |
| E07S06 | To facilitate payment of Health care worker who attended meetings at DMOS Office for Mazinga dispensary by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | Allowance | 60,000.00 | 4.00 | 240,000.00 | 36.00 | 2,160,000.00 | 60.00 | 3,600,000.00 | | |
| Activity Total | | | | | | 240,000.00 | | 2,160,000.00 | | 3,600,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Mazinga | | | | | | | | | | | | |
| E07S07 | To facilitate payment 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 | 48.00 | 480,000.00 | | |
| Activity Total | | | | | | 280,000.00 | | 400,000.00 | | 480,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Mazinga | | | | | | | | | | | | |
| E07S08 | To facilitate payment of on call allowances at Mazingadispensary by june 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 | | | | | | 240,000.00 | | 2,160,000.00 | | 4,800,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Mazinga | | | | | | | | | | | | |
| E07S0B | To facilitate payment of 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 Total | | | | | | 360,000.00 | | 60,000.00 | | 90,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mazinga | | | | | | | | | | | | |
| E07S0C | To procure 2 Bundles 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 Total | | | | | | 380,000.00 | | 190,000.00 | | 380,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Mubunda | | | | | | | | | | | | |
| E07S08 | To conduct monthly preparation and submission of NHIF report claimed to head quaters and DMOs office at Mubunda dispensary 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 Total | | | | | | 880,000.00 | | 3,520,000.00 | | 3,520,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Mubunda | | | | | | | | | | | | |
| E07S0A | To conduct 4 days statutory HFGCs meetings quarterly and 2 emergencies for Mubunda 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 Total | | | | | | 720,000.00 | | 720,000.00 | | 720,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Mubunda | | | | | | | | | | | | |
| E07S0B | To pay monthly bills of electricity units at Mubunda dispensary by june 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 21121101 | Electricity | Unit | 100,000.00 | 4.00 | 400,000.00 | 4.00 | 400,000.00 | 4.00 | 400,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 400,000.00 | | 400,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Mubunda | | | | | | | | | | | | |
| E07S0C | To facilitate procurement of airtime Voucher access internet at Mubunda Dispensary by 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 | | | | | | 200,000.00 | | 200,000.00 | | 200,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Mubunda | | | | | | | | | | | | |
| E07S0H | To facilitate bank reconciliation and financial reports submission by assistant at Mubunda 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 | | | | | | 480,000.00 | | 160,000.00 | | 160,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Mubunda | | | | | | | | | | | | |
| E07S0I | To refills 4 LP gas cylinders for vaccine refrigerator services at Mubunda 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 | | | | | | 450,000.00 | | 450,000.00 | | 450,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mubunda | | | | | | | | | | | | |
| E07S0J | To facilitate payment of tea for refreshment of staffs who works at Mubunda dispensary 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 Total | | | | | | 1,000,000.00 | | 1,000,000.00 | | 1,000,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Mubunda | | | | | | | | | | | | |
| E07S0K | To facilitate payment 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 Total | | | | | | 360,000.00 | | 360,000.00 | | 360,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Muyenje | | | | | | | | | | | | |
| E07S02 | To facilitate payment 8 members of HFGC at Muyenje dispisensary bases on quaterly 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 Total | | | | | | 480,000.00 | | 480,000.00 | | 480,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Muyenje | | | | | | | | | | | | |
| E07S03 | To facilitate payment of casusal labor and watchmen allowences monthly at muyenje dispensary june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 21112107 | Casual Labourers-Non Pensionable | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | | |
| Activity Total | | | | | | 1,000,000.00 | | 1,000,000.00 | | 1,000,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Muyenje | | | | | | | | | | | | |
| E07S06 | To facilitate payments of 1 assistant accountant at muyenje dispensary 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 Total | | | | | | 360,000.00 | | 360,000.00 | | 360,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Muyenje | | | | | | | | | | | | |
| E07S09 | To facilitate electricity bill payments every month at muyenje dispensary 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 Total | | | | | | 360,000.00 | | 360,000.00 | | 360,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Muyenje | | | | | | | | | | | | |
| E07S0B | To procure quartely stationary material and MTUHA books 60 at muyenje dispensary by 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 Total | | | | | | 1,000,000.00 | | 1,000,000.00 | | 1,000,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muyenje | | | | | | | | | | | | |
| E07S0H | To facilitate procurement of printer , scanner and copies machine EPSON 850 at muyenje dispensary by june 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 Total | | | | | | 340,000.00 | | 340,000.00 | | 340,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Nyakabango | | | | | | | | | | | | |
| E07S02 | To facilitate 6 HFGC 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 Total | | | | | | 360,000.00 | | 480,000.00 | | 480,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Nyakabango | | | | | | | | | | | | |
| E07S03 | To facilitate monthly payment of 2 casual labors and 2 watchmen at nyakabango by june 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 Total | | | | | | 1,640,000.00 | | 1,640,000.00 | | 1,640,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Nyakabango | | | | | | | | | | | | |
| E07S04 | To facilitate payment of staff who participate DMOs meeting at nyakabango dispensary by 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | |
| Activity Total | | | | | | 120,000.00 | | 120,000.00 | | 120,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Nyakabango | | | | | | | | | | | | |
| E07S07 | To procure MTUHA books for data collection at nyakabango dispensary by june 2024 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 1.00 | 205,600.00 | 205,600.00 | 1.00 | 1.00 | 1.00 | 1.00 | | |
| Activity Total | | | | | | 205,600.00 | | 1.00 | | 1.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Nyakabango | | | | | | | | | | | | |
| E07S0B | To facilitate water and electric bills at nyakabango dispensary by 2024 | | | | | | | | | | | |
| | 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 Total | | | | | | 300,000.00 | | 300,000.00 | | 300,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Nyakabango | | | | | | | | | | | | |
| E07S0D | To procure stationaries 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 Total | | | | | | 57,600.00 | | 57,600.00 | | 57,600.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nyamilanda | | | | | | | | | | | | |
| E07S01 | To facilitate payment of uniform allowance to 3 staffs at Nyamilanda disp | | | | | | | | | | | |
| | 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 Total | | | | | | 150,000.00 | | 900,000.00 | | 900,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Nyamilanda | | | | | | | | | | | | |
| E07S02 | To conduct 4 Main and 2 Emergency HFGC meetings at Nyamilanda Dispensary by June 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 Total | | | | | | 500,000.00 | | 1,000,000.00 | | 2,000,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Nyamilanda | | | | | | | | | | | | |
| E07S04 | To facilitate payment of extraduty allowances to 3 staffs for preparation and submission of monthly MTUHA and Financial reports to District level at Nyamilanda Disp. by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 372,400.00 | 1.00 | 372,400.00 | 2.00 | 744,800.00 | 4.00 | 1,489,600.00 | | |
| Activity Total | | | | | | 372,400.00 | | 744,800.00 | | 1,489,600.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Nyamilanda | | | | | | | | | | | | |
| E07S06 | To facilitate Monthly payment of Electricity Bills at Nyamilanda Disp. by June 2024. | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 21121101 | Electricity | Bill | 30,000.00 | 12.00 | 360,000.00 | 2.00 | 60,000.00 | 4.00 | 120,000.00 | | |
| Activity Total | | | | | | 360,000.00 | | 60,000.00 | | 120,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Omurunazi | | | | | | | | | | | | |
| E07S07 | To facilitate monthly bank reconciliation and financial reports submission by assist.accountant 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 | | | | | | 360,000.00 | | 120,000.00 | | 360,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Rugando | | | | | | | | | | | | |
| E07S01 | To pay bill of electricity 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 Total | | | | | | 490,045.00 | | 490,045.00 | | 490,045.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Ruhanga | | | | | | | | | | | | |
| E07S03 | To facilitate payment 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 Total | | | | | | 2,400,000.00 | | 3,600,000.00 | | 4,800,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ruhanga | | | | | | | | | | | | |
| E07S05 | To facilitate sitting allowances for HSGC 4 quarterly meeting and 2 emergency meeting 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 Total | | | | | | 480,000.00 | | 540,000.00 | | 600,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Ruhanga | | | | | | | | | | | | |
| E07S0D | To facilitate payments 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 Total | | | | | | 120,000.00 | | 240,000.00 | | 360,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Ruhanga | | | | | | | | | | | | |
| E07S0E | To facilitate payments 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 Total | | | | | | 403,200.00 | | 408,000.00 | | 412,800.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Rushwa | | | | | | | | | | | | |
| E07S01 | To conduct 4 health governing committee and 2 emergency health meeting at Rushwa Dispensary by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 21113114 | Sitting Allowance | Person | 10,000.00 | 48.00 | 480,000.00 | 48.00 | 480,000.00 | 48.00 | 480,000.00 | | |
| Activity Total | | | | | | 480,000.00 | | 480,000.00 | | 480,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Rushwa | | | | | | | | | | | | |
| E07S02 | To facilitate monthly payment of 1 casual labour and 1 watchman at Rushwa dispensary 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 Total | | | | | | 2,400,000.00 | | 3,600,000.00 | | 4,800,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Rushwa | | | | | | | | | | | | |
| E07S03 | To facilitate payment of water and Electricity bills at Rushwa dispensary 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 Total | | | | | | 900,000.00 | | 900,000.00 | | 900,000.00 | | |
| Objective: E 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 | v | FYDP | x | RPM | x |
| Facility: Rushwa | | | | | | | | | | | | |
| E07S0B | To facilitate monthly bank reconciliation and financial reports submission by assist.accountant for Rushwa dispensary 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 Total | | | | | | 360,000.00 | | 120,000.00 | | 360,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kibanga | | | | | | | | | | | | |
| E13S01 | To facilitate quarterly payments of casual Labour and watchmen of Kibanga dispensary by June 2024 | | | | | | | | | | | |
| | 2112110 | 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 Total | | | | | | 2,400,000.00 | | 2,400,000.00 | | 2,400,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kimwani | | | | | | | | | | | | |
| E13S01 | To facilitate payment of extra-duty allowance to an assistant accountant at Kimwani disp 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 Total | | | | | | 360,000.00 | | 720,000.00 | | 1,080,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kishanda | | | | | | | | | | | | |
| E13S02 | To facillitate quaterly payment of watchman at Kishanda Dispensary by 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 Total | | | | | | 1,200,000.00 | | 1,200,000.00 | | 1,200,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kyebitembe | | | | | | | | | | | | |
| E13S04 | To facilitate payment of extra-duty allowance to an assistant accountant at Kyebitembe disp by june 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | Allowance | 30,000.00 | 12.00 | 360,000.00 | 2.00 | 60,000.00 | 3.00 | 90,000.00 | | |
| Activity Total | | | | | | 360,000.00 | | 60,000.00 | | 90,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kyota | | | | | | | | | | | | |
| E13S01 | To facilitate payment of extra-duty allowance to an assistant accountant at Kyota disp 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 | | | | | | 360,000.00 | | 240,000.00 | | 360,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nyakabango | | | | | | | | | | | | |
| E13S01 | To facilitate payment of extra-duty allowance to an assistant accountant at Nyakabango 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 | | | | | | 360,000.00 | | 60,000.00 | | 90,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nyamilanda | | | | | | | | | | | | |
| E13S01 | To facilitate 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 Total | | | | | | 1,200,000.00 | | 100,000.00 | | 100,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nyamilanda | | | | | | | | | | | | |
| E13S02 | To facilitate payment of extra duty allowance to assistant accountant at Nyamilanda disp 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 Total | | | | | | 360,000.00 | | 90,000.00 | | 120,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y16 Nutrition management is improved from 60% to 80% at all levels of administration by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Bugasha | | | | | | | | | | | | |
| Y16S01 | To conduct Vit A supplementation and deworming to 3,650 under five Children at Bugasha dispensary by June 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 Total | | | | | | 113,240.00 | | 226,480.00 | | 226,480.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y16 Nutrition management is improved from 60% to 80% at all levels of administration by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Burigi | | | | | | | | | | | | |
| Y16S01 | To collect and provide vitamin A and Mebendazole at Burigi dispensary in 4 villages of ruhendo, mkwajuni, biyonza and rukili by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 250,000.00 | 1.00 | 250,000.00 | 8.00 | 2,000,000.00 | 12.00 | 3,000,000.00 | | |
| Activity Total | | | | | | 250,000.00 | | 2,000,000.00 | | 3,000,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y16 Nutrition management is improved from 60% to 80% at all levels of administration by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kerebe | | | | | | | | | | | | |
| Y16S01 | To conduct Vit A supplementation and deworming to 3,650 under five Children at Kerebe dispensary by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | Lumpsum | 360,000.00 | 1.00 | 360,000.00 | 24.00 | 8,640,000.00 | 8.00 | 2,880,000.00 | | |
| Activity Total | | | | | | 360,000.00 | | 8,640,000.00 | | 2,880,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y16 Nutrition management is improved from 60% to 80% at all levels of administration by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kimwani | | | | | | | | | | | | |
| Y16S01 | To collect and provide vitamin A and Mebendazole at Kimwani dispensary in 2 vilaage of Kizilamuyaga, and kangaza 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 | | | | | | 200,000.00 | | 400,000.00 | | 600,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y16 Nutrition management is improved from 60% to 80% at all levels of administration by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kishanda | | | | | | | | | | | | |
| Y16S01 | To conduct Vit A supplementation and Mebendazole deworming campaign to 3 villages(Kishanda, Kabulala , lhunga) for under five 5 years at Kishanda Dispensary june 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 | | | | | | 2,100,000.00 | | 2,100,000.00 | | 2,100,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y16 Nutrition management is improved from 60% to 80% at all levels of administration by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kyota | | | | | | | | | | | | |
| Y16S01 | To conduct 2 campain of Vitamin A and Deworming to three village of KYOTA, RUTEME, KAGULAMO at Kyota dispensary 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 Total | | | | | | 400,000.00 | | 400,000.00 | | 400,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y16 Nutrition management is improved from 60% to 80% at all levels of administration by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nyamilanda | | | | | | | | | | | | |
| Y16S04 | To To conduct bi-annual Vitamin A supplementation and deworming to children of 6-59 months in 2 villages from Nyamilanda Dispensary by June 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 Total | | | | | | 500,000.00 | | 1,000,000.00 | | 1,500,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y01 Prevalence of stuting among under five reduced from 39.8% to 34.8% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ilemera | | | | | | | | | | | | |
| Y01S05 | To conduct outreach service of VITAMIN A and MEBENDAZOLE compain at 5 vilage namely Gwanseli Kabagunda Karutanga Katunguru and Misikilo of Ilemera Dispensary 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 Total | | | | | | 100,000.00 | | 200,000.00 | | 300,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y01 Prevalence of stuting among under five reduced from 39.8% to 34.8% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kabare | | | | | | | | | | | | |
| Y01S02 | To facilitate payment of Staffs who conducted Bi-Annual Vitamin A and Mebendazole outreach services at Kabare dispensary by june 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 400,000.00 | 2.00 | 800,000.00 | 2.00 | 800,000.00 | 4.00 | 1,600,000.00 | | |
| Activity Total | | | | | | 800,000.00 | | 800,000.00 | | 1,600,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y01 Prevalence of stuting among under five reduced from 39.8% to 34.8% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Karambi | | | | | | | | | | | | |
| Y01S01 | To conduct bi annual Vitamin A supplementation and deworming Outreaches to children of 6-59 month in karambi ,kiguzi,itunzi villages from karambi disp by 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | 24,000.00 | 10.00 | 240,000.00 | 2.00 | 48,000.00 | 4.00 | 96,000.00 | | |
| Activity Total | | | | | | 240,000.00 | | 48,000.00 | | 96,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y01 Prevalence of stunting among under five reduced from 39.8% to 34.8% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Katembe | | | | | | | | | | | | |
| Y01S02 | To conduct outreach services campaign of vitamin A and mebendazole at magarini, kashesha, and kanyange for katembe dispensary 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 Total | | | | | | 125,376.00 | | 501,504.00 | | 501,504.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y01 Prevalence of stunting among under five reduced from 39.8% to 34.8% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kibanga | | | | | | | | | | | | |
| Y01S02 | To conduct Vit A supplementation and mebendazole deworming campaign to 3 villages (Kabutaigi, Kibanga and Bumiro) for under five years at Kibanga dispensary 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 Total | | | | | | 480,000.00 | | 480,000.00 | | 480,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y01 Prevalence of stunting among under five reduced from 39.8% to 34.8% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Muyenje | | | | | | | | | | | | |
| Y01S01 | To conduct bi annual Vitamin A supplementation and deworming to children of 6-59 months 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 Total | | | | | | 600,000.00 | | 600,000.00 | | 600,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y02 Prevalence of Anaemia among women aged (15-49 Years) reduced from 39.1% to 30% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ikuza | | | | | | | | | | | | |
| Y02S01 | To conduct vitamin A and mebendazole supply outreach by june 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 248,160.00 | 1.00 | 248,160.00 | 6.00 | 1,488,960.00 | 16.00 | 3,970,560.00 | | |
| Activity Total | | | | | | 248,160.00 | | 1,488,960.00 | | 3,970,560.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y02 Prevalence of Anaemia among women aged (15-49 Years) reduced from 39.1% to 30% by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mazinga | | | | | | | | | | | | |
| Y02S01 | To 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 Total | | | | | | 200,000.00 | | 400,000.00 | | 600,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y07 Nutrition management is improved from 60% to 80% at all levels of administration by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kyebitembe | | | | | | | | | | | | |
| Y07S01 | To conduct bi Annual Vitamin A supplementation and deworming to children of 6-59 month in bihata and Kagasha village from kyebitembe dispensary by june 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 800,000.00 | 1.00 | 800,000.00 | 8.00 | 6,400,000.00 | 8.00 | 6,400,000.00 | | |
| Activity Total | | | | | | 800,000.00 | | 6,400,000.00 | | 6,400,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Improved nutrition care and support to vulnerable group from 39% to 60% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Bumbire | | | | | | | | | | | | |
| Y04S01 | To conduct vitamin A and Deworming campaign in 4 villages kajure,iroba,kitua and Mahaiga at Bumbire dispensary by june 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| | | Segment 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 | Lumpsum | 200.00 | 2.00 | 400.00 | 6.00 | 1,200.00 | 9.00 | 1,800.00 | | |
| Activity Total | | | | | | 400.00 | | 1,200.00 | | 1,800.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Improved nutrition care and support to vulnerable group from 39% to 60% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mazinga | | | | | | | | | | | | |
| Y04S02 | To conduct monthly mulnutrition screening of 300 pupils of mazinga schools at mazinga dispensary by june 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 16,000.00 | 1.00 | 16,000.00 | 2.00 | 32,000.00 | 3.00 | 48,000.00 | | |
| Activity Total | | | | | | 16,000.00 | | 32,000.00 | | 48,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Improved nutrition care and support to vulnerable group from 39% to 60% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mubunda | | | | | | | | | | | | |
| Y04S01 | To conduct 7 vitamin A campaign at kangoma,Bihanga,Burungura,kangoma,kyaibumba,kitoko and kishojuquaterny by june 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Lumpsum | 255,400.00 | 2.00 | 510,800.00 | 2.00 | 510,800.00 | 2.00 | 510,800.00 | | |
| Activity Total | | | | | | 510,800.00 | | 510,800.00 | | 510,800.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Improved nutrition care and support to vulnerable group from 39% to 60% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Omurunazi | | | | | | | | | | | | |
| Y04S03 | To collect and provide vitamin A and Mebendazole at Omurunazi dispensary in 4 vilaage of Kanoni,Kyanshenge and Omurunazi 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 Total | | | | | | 935,200.00 | | 935,200.00 | | 935,200.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------------|--------------------------|-------------------------|--------------------------|-------------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Improved nutrition care and support to vulnerable group from 39% to 60% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Rushwa | | | | | | | | | | | | |
| Y04S01 | To collect and provide vitamin A and Mebendazole to under five children in 4 villages Rushwa, Nyakatanga, Bija and Kashanda at Rushwa dispensary by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 519,100.16 | 1.00 | 519,100.16 | 1.00 | 519,100.16 | 1.00 | 519,100.16 | | |
| Activity Total | | | | | | 519,100.16 | | 519,100.16 | | 519,100.16 | | |
| Cost Centre Total | | | | | | 140,350,000.00 | | 397,325,537.80 | | 550,141,943.56 | | |
| Fund Source Total | | | | | | 1,274,600,000.00 | | 5,985,025,311.20 | | 4,730,630,254.24 | | |
| Health Sector Basket Fund | | | | | | | | | | | | |
| Sub Vote: 508-S1 Health Services Section | | | | | | | | | | | | |
| Cost Centre: 508E Dispensaries | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Infant Mortality rate reduced from 25 to 15 per live birth by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mubunda | | | | | | | | | | | | |
| C22S06 | To procure 1000 RCH Cards and 1000 ANC cards for children and Mothers at Mubunda Dispensary by june 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 | 400,000.00 | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Dozen | 100,000.00 | 4.00 | 400,000.00 | 4.00 | 400,000.00 | 4.00 | 400,000.00 | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Dozen | 100,000.00 | 4.00 | 400,000.00 | 4.00 | 400,000.00 | 4.00 | 400,000.00 | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Dozen | 100,000.00 | 4.00 | 400,000.00 | 4.00 | 400,000.00 | 4.00 | 400,000.00 | | |
| Activity Total | | | | | | 1,600,000.00 | | 1,600,000.00 | | 1,600,000.00 | | |
| Cost Centre Total | | | | | | 1,600,000.00 | | 1,600,000.00 | | 1,600,000.00 | | |
| Fund Source Total | | | | | | 1,600,000.00 | | 1,600,000.00 | | 1,600,000.00 | | |

| | | 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 | | |
| Own Sources | | | | | | | | | | | | |
| Sub Vote: 510-S1 Ward Executive Office | | | | | | | | | | | | |
| Cost Centre: 510B Ward Executive Office Operations | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C73 Revenue collection improved in 166 villages from 80% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mubunda | | | | | | | | | | | | |
| C73S01 | To provide incentives to 2 revenue collectors in Mubunda ward by using 10 percent of the collected revenues by June 2024 | | | | | | | | | | | |
| | 22032128 | LGAs Revenue Generation | Annually | 3,000,000.00 | 1.00 | 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 | 3,000,000.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 | | |
| Activity Total | | | | | | 12,000,000.00 | | 12,000,000.00 | | 12,000,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C73 Revenue collection improved in 166 villages from 80% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Muleba | | | | | | | | | | | | |
| C73C01 | To provide incentives to 1 revenue collectors in Muleba ward by using 10 percent of the collected revenues by June 2024 | | | | | | | | | | | |
| | 22032128 | LGAs Revenue Generation | Annually | 5,780,500.00 | 1.00 | 5,780,500.00 | 1.00 | 5,780,500.00 | 1.00 | 5,780,500.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 5,780,500.00 | 1.00 | 5,780,500.00 | 1.00 | 5,780,500.00 | 1.00 | 5,780,500.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 5,780,500.00 | 1.00 | 5,780,500.00 | 1.00 | 5,780,500.00 | 1.00 | 5,780,500.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 5,780,500.00 | 1.00 | 5,780,500.00 | 1.00 | 5,780,500.00 | 1.00 | 5,780,500.00 | | |
| Activity Total | | | | | | 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 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Sub Vote: 510-S2 Village/Mtaa Executive Office | | | | | | | | | | | | |
| Cost Centre: 510D Village/Mtaa Executive Office Operations | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C73 Revenue collection improved in 166 villages from 80% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Bugarama | | | | | | | | | | | | |
| C73S01 | To provide incentives to 2 revenue collectors in Bugarama village by using 10 percent of the collected revenues 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 Total | | | | | | 940,480.00 | | 940,480.00 | | 940,480.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C73 Revenue collection improved in 166 villages from 80% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kabuga | | | | | | | | | | | | |
| C73S01 | To provide incentives to 2 revenue collectors in Kabuga village by using 10 percent of the collected revenues by June 2024 | | | | | | | | | | | |
| | 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 | | |
| | 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 Total | | | | | | 588,800.00 | | 588,800.00 | | 588,800.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C73 Revenue collection improved in 166 villages from 80% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Katare | | | | | | | | | | | | |
| C73S01 | To provide incentives to revenue collectors in Katare village by using 10 percent of the collected revenues by June 2024 | | | | | | | | | | | |
| | 22032128 | LGAs Revenue Generation | Annually | 434,000.00 | 1.00 | 434,000.00 | 1.00 | 434,000.00 | 1.00 | 434,000.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 434,000.00 | 1.00 | 434,000.00 | 1.00 | 434,000.00 | 1.00 | 434,000.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 434,000.00 | 1.00 | 434,000.00 | 1.00 | 434,000.00 | 1.00 | 434,000.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 434,000.00 | 1.00 | 434,000.00 | 1.00 | 434,000.00 | 1.00 | 434,000.00 | | |
| Activity Total | | | | | | 1,736,000.00 | | 1,736,000.00 | | 1,736,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C73 Revenue collection improved in 166 villages from 80% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nyakahama | | | | | | | | | | | | |
| C73S01 | To provide incentives to revenue collectors in Nyakahama village by using 10 percent of the collected revenues by June 2024 | | | | | | | | | | | |
| | 22032128 | LGAs Revenue Generation | Annually | 219,200.00 | 1.00 | 219,200.00 | 1.00 | 219,200.00 | 1.00 | 219,200.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 219,200.00 | 1.00 | 219,200.00 | 1.00 | 219,200.00 | 1.00 | 219,200.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 219,200.00 | 1.00 | 219,200.00 | 1.00 | 219,200.00 | 1.00 | 219,200.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 219,200.00 | 1.00 | 219,200.00 | 1.00 | 219,200.00 | 1.00 | 219,200.00 | | |
| Activity Total | | | | | | 876,800.00 | | 876,800.00 | | 876,800.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C73 Revenue collection improved in 166 villages from 80% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Iroba | | | | | | | | | | | | |
| C73S01 | To provide incentives to 2 revenue collectors in Iroba village by using 10 percent of the collected revenues by June 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 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 | 2,158,520.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 2,158,520.00 | 1.00 | 2,158,520.00 | 1.00 | 2,158,520.00 | 1.00 | 2,158,520.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 2,158,520.00 | 1.00 | 2,158,520.00 | 1.00 | 2,158,520.00 | 1.00 | 2,158,520.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 2,158,520.00 | 1.00 | 2,158,520.00 | 1.00 | 2,158,520.00 | 1.00 | 2,158,520.00 | | |
| Activity Total | | | | | | 8,634,080.00 | | 8,634,080.00 | | 8,634,080.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C73 Revenue collection improved in 166 villages from 80% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kinagi | | | | | | | | | | | | |
| C73S01 | To provide incentives to 3 revenue collectors in Kinagi village by using 10 percent of the collected revenues by June 2024 | | | | | | | | | | | |
| | 22032128 | LGAs Revenue Generation | Annually | 2,511,760.00 | 1.00 | 2,511,760.00 | 1.00 | 2,511,760.00 | 1.00 | 2,511,760.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 2,511,760.00 | 1.00 | 2,511,760.00 | 1.00 | 2,511,760.00 | 1.00 | 2,511,760.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 2,511,760.00 | 1.00 | 2,511,760.00 | 1.00 | 2,511,760.00 | 1.00 | 2,511,760.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 2,511,760.00 | 1.00 | 2,511,760.00 | 1.00 | 2,511,760.00 | 1.00 | 2,511,760.00 | | |
| Activity Total | | | | | | 10,047,040.00 | | 10,047,040.00 | | 10,047,040.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C73 Revenue collection improved in 166 villages from 80% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kitua | | | | | | | | | | | | |
| C73S01 | To provide incentives to 2 revenue collectors in Kitua village by using 10 percent of the collected revenues by June 2024 | | | | | | | | | | | |
| | 22032128 | LGAs Revenue Generation | Annually | 15,994,570.00 | 1.00 | 15,994,570.00 | 1.00 | 15,994,570.00 | 1.00 | 15,994,570.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 15,994,570.00 | 1.00 | 15,994,570.00 | 1.00 | 15,994,570.00 | 1.00 | 15,994,570.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 15,994,570.00 | 1.00 | 15,994,570.00 | 1.00 | 15,994,570.00 | 1.00 | 15,994,570.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 15,994,570.00 | 1.00 | 15,994,570.00 | 1.00 | 15,994,570.00 | 1.00 | 15,994,570.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 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 | | | | | | 63,978,280.00 | | 63,978,280.00 | | 63,978,280.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C73 Revenue collection improved in 166 villages from 80% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mahaiga | | | | | | | | | | | | |
| C73S01 | To provide incentives to 4 revenue collectors in Mahaiga village by using 10 percent of the collected revenues by June 2024 | | | | | | | | | | | |
| | 22032128 | LGAs Revenue Generation | Annually | 3,848,360.00 | 1.00 | 3,848,360.00 | 1.00 | 3,848,360.00 | 1.00 | 3,848,360.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 3,848,360.00 | 1.00 | 3,848,360.00 | 1.00 | 3,848,360.00 | 1.00 | 3,848,360.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 3,848,360.00 | 1.00 | 3,848,360.00 | 1.00 | 3,848,360.00 | 1.00 | 3,848,360.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 3,848,360.00 | 1.00 | 3,848,360.00 | 1.00 | 3,848,360.00 | 1.00 | 3,848,360.00 | | |
| Activity Total | | | | | | 15,393,440.00 | | 15,393,440.00 | | 15,393,440.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C73 Revenue collection improved in 166 villages from 80% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nyaburo | | | | | | | | | | | | |
| C73S01 | To provide incentives to 2 revenue collectors in Nyaburo village by using 10 percent of the collected revenues by June 2024 | | | | | | | | | | | |
| | 22032128 | LGAs Revenue Generation | Annually | 535,480.00 | 1.00 | 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 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 535,480.00 | 1.00 | 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 Total | | | | | | 2,141,920.00 | | 2,141,920.00 | | 2,141,920.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C73 Revenue collection improved in 166 villages from 80% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Bureza | | | | | | | | | | | | |
| C73S01 | To provide incentives to 1 revenue collector in Bureza village by using 10 percent of the collected revenues by June 2024 | | | | | | | | | | | |
| | 22032128 | LGAs Revenue Generation | Annually | 228,640.00 | 1.00 | 228,640.00 | 1.00 | 228,640.00 | 1.00 | 228,640.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 228,640.00 | 1.00 | 228,640.00 | 1.00 | 228,640.00 | 1.00 | 228,640.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 228,640.00 | 1.00 | 228,640.00 | 1.00 | 228,640.00 | 1.00 | 228,640.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 228,640.00 | 1.00 | 228,640.00 | 1.00 | 228,640.00 | 1.00 | 228,640.00 | | |
| Activity Total | | | | | | 914,560.00 | | 914,560.00 | | 914,560.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C73 Revenue collection improved in 166 villages from 80% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Butembo | | | | | | | | | | | | |
| C73S01 | To provide incentives to 2 revenue collectors in Butembo village by using 10 percent of the collected revenues by June 2024 | | | | | | | | | | | |
| | 22032128 | LGAs Revenue Generation | Annually | 219,200.00 | 1.00 | 219,200.00 | 1.00 | 219,200.00 | 1.00 | 219,200.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 219,200.00 | 1.00 | 219,200.00 | 1.00 | 219,200.00 | 1.00 | 219,200.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 219,200.00 | 1.00 | 219,200.00 | 1.00 | 219,200.00 | 1.00 | 219,200.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 219,200.00 | 1.00 | 219,200.00 | 1.00 | 219,200.00 | 1.00 | 219,200.00 | | |
| Activity Total | | | | | | 876,800.00 | | 876,800.00 | | 876,800.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C73 Revenue collection improved in 166 villages from 80% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Bihanga | | | | | | | | | | | | |
| C73S01 | To provide incentives to 2 revenue collectors in Bihanga village by using 10 percent of the collected revenues by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22032128 | LGAs Revenue Generation | Annually | 538,760.00 | 1.00 | 538,760.00 | 1.00 | 538,760.00 | 1.00 | 538,760.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 538,760.00 | 1.00 | 538,760.00 | 1.00 | 538,760.00 | 1.00 | 538,760.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 538,760.00 | 1.00 | 538,760.00 | 1.00 | 538,760.00 | 1.00 | 538,760.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 538,760.00 | 1.00 | 538,760.00 | 1.00 | 538,760.00 | 1.00 | 538,760.00 | | |
| Activity Total | | | | | | 2,155,040.00 | | 2,155,040.00 | | 2,155,040.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C73 Revenue collection improved in 166 villages from 80% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kakoma | | | | | | | | | | | | |
| C73S01 | To provide incentives to 2 revenue collectors in Kakoma village by using 10 percent of the collected revenues by June 2024 | | | | | | | | | | | |
| | 22032128 | LGAs Revenue Generation | Annually | 617,040.00 | 1.00 | 617,040.00 | 1.00 | 617,040.00 | 1.00 | 617,040.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 617,040.00 | 1.00 | 617,040.00 | 1.00 | 617,040.00 | 1.00 | 617,040.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 617,040.00 | 1.00 | 617,040.00 | 1.00 | 617,040.00 | 1.00 | 617,040.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 617,040.00 | 1.00 | 617,040.00 | 1.00 | 617,040.00 | 1.00 | 617,040.00 | | |
| Activity Total | | | | | | 2,468,160.00 | | 2,468,160.00 | | 2,468,160.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C73 Revenue collection improved in 166 villages from 80% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Goziba | | | | | | | | | | | | |
| C73S01 | To provide incentives to 2 revenue collectors in Goziba village by using 10 percent of the collected revenues by June 2024 | | | | | | | | | | | |
| | 22032128 | LGAs Revenue Generation | Annually | 25,148,862.00 | 1.00 | 25,148,862.00 | 1.00 | 25,148,862.00 | 1.00 | 25,148,862.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 25,148,862.00 | 1.00 | 25,148,862.00 | 1.00 | 25,148,862.00 | 1.00 | 25,148,862.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 25,148,862.00 | 1.00 | 25,148,862.00 | 1.00 | 25,148,862.00 | 1.00 | 25,148,862.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 25,148,862.00 | 1.00 | 25,148,862.00 | 1.00 | 25,148,862.00 | 1.00 | 25,148,862.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|-----------------------|--------------------------|-----------------------|--------------------------|-----------------------|-----|---|
| | | Segment 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 | | | | | | 100,595,448.00 | | 100,595,448.00 | | 100,595,448.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C73 Revenue collection improved in 166 villages from 80% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Gwanseli | | | | | | | | | | | | |
| C73S01 | To provide incentives to revenue collectors in Gwanseli village by using 10 percent of the collected revenues by June 2024 | | | | | | | | | | | |
| | 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 | 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 | | |
| Activity Total | | | | | | 2,487,200.00 | | 2,487,200.00 | | 2,487,200.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C73 Revenue collection improved in 166 villages from 80% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ilemera | | | | | | | | | | | | |
| C73S01 | To provide incentives to 2 revenue collectors in Ilemera village by using 10 percent of the collected revenues by June 2024 | | | | | | | | | | | |
| | 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 | 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 | | |
| Activity Total | | | | | | 3,732,240.00 | | 3,732,240.00 | | 3,732,240.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C73 Revenue collection improved in 166 villages from 80% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Katunguru | | | | | | | | | | | | |
| C73S01 | To provide incentives to 2 revenue collectors in Katunguru village by using 10 percent of the collected revenues 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 | 3,139,900.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 3,139,900.00 | 1.00 | 3,139,900.00 | 1.00 | 3,139,900.00 | 1.00 | 3,139,900.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 3,139,900.00 | 1.00 | 3,139,900.00 | 1.00 | 3,139,900.00 | 1.00 | 3,139,900.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 3,139,900.00 | 1.00 | 3,139,900.00 | 1.00 | 3,139,900.00 | 1.00 | 3,139,900.00 | | |
| Activity Total | | | | | | 12,559,600.00 | | 12,559,600.00 | | 12,559,600.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C73 Revenue collection improved in 166 villages from 80% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Misikilo | | | | | | | | | | | | |
| C73S01 | To provide incentives to 2 revenue collectors in Misikilo village by using 10 percent of the collected revenues by June 2024 | | | | | | | | | | | |
| | 22032128 | LGAs Revenue Generation | Annually | 789,640.00 | 1.00 | 789,640.00 | 1.00 | 789,640.00 | 1.00 | 789,640.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 789,640.00 | 1.00 | 789,640.00 | 1.00 | 789,640.00 | 1.00 | 789,640.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 789,640.00 | 1.00 | 789,640.00 | 1.00 | 789,640.00 | 1.00 | 789,640.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 789,640.00 | 1.00 | 789,640.00 | 1.00 | 789,640.00 | 1.00 | 789,640.00 | | |
| Activity Total | | | | | | 3,158,560.00 | | 3,158,560.00 | | 3,158,560.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C73 Revenue collection improved in 166 villages from 80% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ibare | | | | | | | | | | | | |
| C73S02 | To provide incentives to 2 revenue collectors in Ibare village by using 10 percent of the collected revenues by June 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22032128 | LGAs Revenue Generation | Buildings | 396,600.00 | 1.00 | 396,600.00 | 1.00 | 396,600.00 | 1.00 | 396,600.00 | | |
| | 22032128 | LGAs Revenue Generation | Buildings | 396,600.00 | 1.00 | 396,600.00 | 1.00 | 396,600.00 | 1.00 | 396,600.00 | | |
| | 22032128 | LGAs Revenue Generation | Buildings | 396,600.00 | 1.00 | 396,600.00 | 1.00 | 396,600.00 | 1.00 | 396,600.00 | | |
| | 22032128 | LGAs Revenue Generation | Buildings | 396,600.00 | 1.00 | 396,600.00 | 1.00 | 396,600.00 | 1.00 | 396,600.00 | | |
| Activity Total | | | | | | 1,586,400.00 | | 1,586,400.00 | | 1,586,400.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C73 Revenue collection improved in 166 villages from 80% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Rubao | | | | | | | | | | | | |
| C73S03 | To provide incentives to 2 revenue collectors in Rubao village by using 10 percent of the collected revenues by June 2024 | | | | | | | | | | | |
| | 22032128 | LGAs Revenue Generation | Annually | 682,360.00 | 1.00 | 682,360.00 | 1.00 | 682,360.00 | 1.00 | 682,360.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 682,360.00 | 1.00 | 682,360.00 | 1.00 | 682,360.00 | 1.00 | 682,360.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 682,360.00 | 1.00 | 682,360.00 | 1.00 | 682,360.00 | 1.00 | 682,360.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 682,360.00 | 1.00 | 682,360.00 | 1.00 | 682,360.00 | 1.00 | 682,360.00 | | |
| Activity Total | | | | | | 2,729,440.00 | | 2,729,440.00 | | 2,729,440.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C73 Revenue collection improved in 166 villages from 80% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ikuza | | | | | | | | | | | | |
| C73S02 | To provide incentives to 2 revenue collectors in Ikuza village by using 10 percent of the collected revenues by June 2024 | | | | | | | | | | | |
| | 22032128 | LGAs Revenue Generation | Annually | 8,292,060.00 | 1.00 | 8,292,060.00 | 1.00 | 8,292,060.00 | 1.00 | 8,292,060.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 8,292,060.00 | 1.00 | 8,292,060.00 | 1.00 | 8,292,060.00 | 1.00 | 8,292,060.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 8,292,060.00 | 1.00 | 8,292,060.00 | 1.00 | 8,292,060.00 | 1.00 | 8,292,060.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 8,292,060.00 | 1.00 | 8,292,060.00 | 1.00 | 8,292,060.00 | 1.00 | 8,292,060.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 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 | | | | | | 33,168,240.00 | | 33,168,240.00 | | 33,168,240.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C73 Revenue collection improved in 166 villages from 80% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kasenyi | | | | | | | | | | | | |
| C73C01 | To provide incentives to 2 revenue collectors in Kasenyi village by using 10 percent of the collected revenues by June 2024 | | | | | | | | | | | |
| | 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 | 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 | | |
| Activity Total | | | | | | 28,721,772.00 | | 28,721,772.00 | | 28,721,772.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C73 Revenue collection improved in 166 villages from 80% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Itoju | | | | | | | | | | | | |
| C73S02 | To provide incentives to revenue 2 collectors in Itoju village by using 10 percent of the collected revenues at Itoju 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 | 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 | | |
| Activity Total | | | | | | 396,800.00 | | 396,800.00 | | 396,800.00 | | |

| Segment2 | Segment 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C73 Revenue collection improved in 166 villages from 80% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Izigo | | | | | | | | | | | | |
| C73S01 | To provide incentives to 2 revenue collectors in Izigo village by using 10 percent of the collected revenues by June 2024 | | | | | | | | | | | |
| | 22032128 | LGAs Revenue Generation | Annually | 2,240,000.00 | 1.00 | 2,240,000.00 | 1.00 | 2,240,000.00 | 1.00 | 2,240,000.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 2,240,000.00 | 1.00 | 2,240,000.00 | 1.00 | 2,240,000.00 | 1.00 | 2,240,000.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 2,240,000.00 | 1.00 | 2,240,000.00 | 1.00 | 2,240,000.00 | 1.00 | 2,240,000.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 2,240,000.00 | 1.00 | 2,240,000.00 | 1.00 | 2,240,000.00 | 1.00 | 2,240,000.00 | | |
| Activity Total | | | | | | 8,960,000.00 | | 8,960,000.00 | | 8,960,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C73 Revenue collection improved in 166 villages from 80% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kabare | | | | | | | | | | | | |
| C73S01 | To provide incentives to revenue collectors in Kabare village by using 10 percent of the collected revenues by June 2024 | | | | | | | | | | | |
| | 22032128 | LGAs Revenue Generation | Annually | 1,800,000.00 | 1.00 | 1,800,000.00 | 1.00 | 1,800,000.00 | 1.00 | 1,800,000.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 1,800,000.00 | 1.00 | 1,800,000.00 | 1.00 | 1,800,000.00 | 1.00 | 1,800,000.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 1,800,000.00 | 1.00 | 1,800,000.00 | 1.00 | 1,800,000.00 | 1.00 | 1,800,000.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 1,800,000.00 | 1.00 | 1,800,000.00 | 1.00 | 1,800,000.00 | 1.00 | 1,800,000.00 | | |
| Activity Total | | | | | | 7,200,000.00 | | 7,200,000.00 | | 7,200,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C73 Revenue collection improved in 166 villages from 80% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Buhaya | | | | | | | | | | | | |
| C73S01 | To provide incentives to 2 revenue collectors in Buhaya village by using 10 percent of the collected revenues by June 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22032128 | LGAs Revenue Generation | Annually | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | | |
| Activity Total | | | | | | 800,000.00 | | 800,000.00 | | 800,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C73 Revenue collection improved in 166 villages from 80% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kagoma | | | | | | | | | | | | |
| C73S02 | To provide incentives to 2 revenue collectors in Kagoma village by using 10 percent of the collected revenues by June 2024 | | | | | | | | | | | |
| | 22032128 | LGAs Revenue Generation | Annually | 1,234,920.00 | 1.00 | 1,234,920.00 | 1.00 | 1,234,920.00 | 1.00 | 1,234,920.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 1,234,920.00 | 1.00 | 1,234,920.00 | 1.00 | 1,234,920.00 | 1.00 | 1,234,920.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 1,234,920.00 | 1.00 | 1,234,920.00 | 1.00 | 1,234,920.00 | 1.00 | 1,234,920.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 1,234,920.00 | 1.00 | 1,234,920.00 | 1.00 | 1,234,920.00 | 1.00 | 1,234,920.00 | | |
| Activity Total | | | | | | 4,939,680.00 | | 4,939,680.00 | | 4,939,680.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C73 Revenue collection improved in 166 villages from 80% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Irogelo | | | | | | | | | | | | |
| C73S01 | To provide incentives to 2 revenue collectors in Irogelo village by using 10 percent of the collected revenues by June 2024 | | | | | | | | | | | |
| | 22032128 | LGAs Revenue Generation | Annually | 714,480.00 | 1.00 | 714,480.00 | 1.00 | 714,480.00 | 1.00 | 714,480.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 714,480.00 | 1.00 | 714,480.00 | 1.00 | 714,480.00 | 1.00 | 714,480.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 714,480.00 | 1.00 | 714,480.00 | 1.00 | 714,480.00 | 1.00 | 714,480.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 714,480.00 | 1.00 | 714,480.00 | 1.00 | 714,480.00 | 1.00 | 714,480.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 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 | | | | | | 2,857,920.00 | | 2,857,920.00 | | 2,857,920.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C73 Revenue collection improved in 166 villages from 80% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kafunjo | | | | | | | | | | | | |
| C73S02 | To provide incentives to 2 revenue collectors in Kafunjo village by using 10 percent of the collected revenues by June 2024 | | | | | | | | | | | |
| | 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 | 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 | | |
| Activity Total | | | | | | 2,400,000.00 | | 2,400,000.00 | | 2,400,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C73 Revenue collection improved in 166 villages from 80% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kamachumu | | | | | | | | | | | | |
| C73S02 | To provide incentives to 2 revenue collectors in Kamachumu village by using 10 percent of the collected revenues by June 2024 | | | | | | | | | | | |
| | 22032128 | LGAs Revenue Generation | Annually | 1,295,400.00 | 1.00 | 1,295,400.00 | 1.00 | 1,295,400.00 | 1.00 | 1,295,400.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 1,295,400.00 | 1.00 | 1,295,400.00 | 1.00 | 1,295,400.00 | 1.00 | 1,295,400.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 1,295,400.00 | 1.00 | 1,295,400.00 | 1.00 | 1,295,400.00 | 1.00 | 1,295,400.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 1,295,400.00 | 1.00 | 1,295,400.00 | 1.00 | 1,295,400.00 | 1.00 | 1,295,400.00 | | |
| Activity Total | | | | | | 5,181,600.00 | | 5,181,600.00 | | 5,181,600.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C73 Revenue collection improved in 166 villages from 80% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Itunzi | | | | | | | | | | | | |
| C73S02 | To provide incentives to 2 revenue collectors in Itunzi village by using 10 percent of the 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 | 1,045,720.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 1,045,720.00 | 1.00 | 1,045,720.00 | 1.00 | 1,045,720.00 | 1.00 | 1,045,720.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 1,045,720.00 | 1.00 | 1,045,720.00 | 1.00 | 1,045,720.00 | 1.00 | 1,045,720.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 1,045,720.00 | 1.00 | 1,045,720.00 | 1.00 | 1,045,720.00 | 1.00 | 1,045,720.00 | | |
| Activity Total | | | | | | 4,182,880.00 | | 4,182,880.00 | | 4,182,880.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C73 Revenue collection improved in 166 villages from 80% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kanyamika | | | | | | | | | | | | |
| C73S01 | To provide incentives to revenue collectors in Kanyamika village by using 10 percent of the collected revenues by June 2024 | | | | | | | | | | | |
| | 22032128 | LGAs Revenue Generation | Annually | 1,046,120.00 | 1.00 | 1,046,120.00 | 1.00 | 1,046,120.00 | 1.00 | 1,046,120.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 1,046,120.00 | 1.00 | 1,046,120.00 | 1.00 | 1,046,120.00 | 1.00 | 1,046,120.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 1,046,120.00 | 1.00 | 1,046,120.00 | 1.00 | 1,046,120.00 | 1.00 | 1,046,120.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 1,046,120.00 | 1.00 | 1,046,120.00 | 1.00 | 1,046,120.00 | 1.00 | 1,046,120.00 | | |
| Activity Total | | | | | | 4,184,480.00 | | 4,184,480.00 | | 4,184,480.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C73 Revenue collection improved in 166 villages from 80% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kamatoju | | | | | | | | | | | | |
| C73S01 | To provide incentives to 2 revenue collectors in Kamatoju village by using 10 percent of the collected revenues by June 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 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 Total | | | | | | 729,600.00 | | 729,600.00 | | 729,600.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C73 Revenue collection improved in 166 villages from 80% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kashaunga | | | | | | | | | | | | |
| C73S01 | To provide incentives to 2 revenue collectors in Kaharunga village by using 10 percent of the collected revenues 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 Total | | | | | | 480,000.00 | | 480,000.00 | | 480,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C73 Revenue collection improved in 166 villages from 80% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kiteme | | | | | | | | | | | | |
| C73S02 | To provide incentives to 2 revenue collectors in Kiteme village by using 10 percent of the collected revenues by June 2024 | | | | | | | | | | | |
| | 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 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 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 | | | | | | 2,010,400.00 | | 2,010,400.00 | | 2,010,400.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C73 Revenue collection improved in 166 villages from 80% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kyamyorwa | | | | | | | | | | | | |
| C73S02 | To provide incentives to 2 revenue collectors in Kyamyorwa village by using 10 percent of the collected revenues by June 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 | 583,600.00 | 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 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 583,600.00 | 1.00 | 583,600.00 | 1.00 | 583,600.00 | 1.00 | 583,600.00 | | |
| Activity Total | | | | | | 2,334,400.00 | | 2,334,400.00 | | 2,334,400.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C73 Revenue collection improved in 166 villages from 80% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nkomero | | | | | | | | | | | | |
| C73S02 | To provide incentives to 2 revenue collectors in Nkomero village by using 10 percent of the collected revenues by June 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 | 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 | 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 | Annually | 1,034,400.00 | 1.00 | 1,034,400.00 | 1.00 | 1,034,400.00 | 1.00 | 1,034,400.00 | | |
| Activity Total | | | | | | 4,137,600.00 | | 4,137,600.00 | | 4,137,600.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C73 Revenue collection improved in 166 villages from 80% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Runazi | | | | | | | | | | | | |
| C73S02 | To provide incentives to 2 revenue collectors in Runazi village by using 10 percent of the collected revenues by June 2024 | | | | | | | | | | | |
| | 22032128 | LGAs Revenue Generation | Annually | 1,900,740.00 | 1.00 | 1,900,740.00 | 1.00 | 1,900,740.00 | 1.00 | 1,900,740.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 1,900,740.00 | 1.00 | 1,900,740.00 | 1.00 | 1,900,740.00 | 1.00 | 1,900,740.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 1,900,740.00 | 1.00 | 1,900,740.00 | 1.00 | 1,900,740.00 | 1.00 | 1,900,740.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 1,900,740.00 | 1.00 | 1,900,740.00 | 1.00 | 1,900,740.00 | 1.00 | 1,900,740.00 | | |
| Activity Total | | | | | | 7,602,960.00 | | 7,602,960.00 | | 7,602,960.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C73 Revenue collection improved in 166 villages from 80% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ihangiro | | | | | | | | | | | | |
| C73S02 | To provide incentives to 2 revenue collectors in Ihangiro village by using 10 percent of the collected revenues by June 2024 | | | | | | | | | | | |
| | 22032128 | LGAs Revenue Generation | Annually | 413,800.00 | 1.00 | 413,800.00 | 1.00 | 413,800.00 | 1.00 | 413,800.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 413,800.00 | 1.00 | 413,800.00 | 1.00 | 413,800.00 | 1.00 | 413,800.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 413,800.00 | 1.00 | 413,800.00 | 1.00 | 413,800.00 | 1.00 | 413,800.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 413,800.00 | 1.00 | 413,800.00 | 1.00 | 413,800.00 | 1.00 | 413,800.00 | | |
| Activity Total | | | | | | 1,655,200.00 | | 1,655,200.00 | | 1,655,200.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C73 Revenue collection improved in 166 villages from 80% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kimbugu B | | | | | | | | | | | | |
| C73S03 | To provide incentives to 2 revenue collectors in kimbugu B village by using 10 percent of the collected revenues by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 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 Total | | | | | | 1,342,080.00 | | 1,342,080.00 | | 1,342,080.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C73 Revenue collection improved in 166 villages from 80% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kerebe | | | | | | | | | | | | |
| C73S02 | To provide incentives to 2 revenue collectors in Kerebe village by using 10 percent of the collected revenues by June 2024 | | | | | | | | | | | |
| | 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 Total | | | | | | 48,455,840.00 | | 48,455,840.00 | | 48,455,840.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C73 Revenue collection improved in 166 villages from 80% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Makibwa | | | | | | | | | | | | |
| C73S03 | To provide incentives to 2 revenue collectors in Makibwa village by using 10 percent of the collected revenues 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 | | |

| Segment2 | Segment 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 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 | | | | | | 3,756,800.00 | | 3,756,800.00 | | 3,756,800.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C73 Revenue collection improved in 166 villages from 80% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kabutaigi | | | | | | | | | | | | |
| C73S02 | To provide incentives to 2 revenue collectors in Kabutaigi village by using 10 percent of the collected revenues 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 Total | | | | | | 430,400.00 | | 430,400.00 | | 430,400.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C73 Revenue collection improved in 166 villages from 80% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kibanga | | | | | | | | | | | | |
| C73S02 | To provide incentives to 2 revenue collectors in Kibanga village by using 10 percent of the collected revenues by June 2024 | | | | | | | | | | | |
| | 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 | 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 | | |
| Activity Total | | | | | | 412,800.00 | | 412,800.00 | | 412,800.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C73 Revenue collection improved in 166 villages from 80% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kikuku | | | | | | | | | | | | |
| C73S02 | To provide incentives to 2 revenue collectors in Kikuku village by using 10 percent of the collected revenues by June 2024 | | | | | | | | | | | |
| | 22032128 | LGAs Revenue Generation | Annually | 359,280.00 | 1.00 | 359,280.00 | 1.00 | 359,280.00 | 1.00 | 359,280.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 359,280.00 | 1.00 | 359,280.00 | 1.00 | 359,280.00 | 1.00 | 359,280.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 359,280.00 | 1.00 | 359,280.00 | 1.00 | 359,280.00 | 1.00 | 359,280.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 359,280.00 | 1.00 | 359,280.00 | 1.00 | 359,280.00 | 1.00 | 359,280.00 | | |
| Activity Total | | | | | | 1,437,120.00 | | 1,437,120.00 | | 1,437,120.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C73 Revenue collection improved in 166 villages from 80% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nsisha | | | | | | | | | | | | |
| C73S02 | To provide incentives to 2 revenue collectors in Nsisha village by using 10 percent of the collected revenues by June 2024 | | | | | | | | | | | |
| | 22032128 | LGAs Revenue Generation | Annually | 112,200.00 | 1.00 | 112,200.00 | 1.00 | 112,200.00 | 1.00 | 112,200.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 112,200.00 | 1.00 | 112,200.00 | 1.00 | 112,200.00 | 1.00 | 112,200.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 112,200.00 | 1.00 | 112,200.00 | 1.00 | 112,200.00 | 1.00 | 112,200.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 112,200.00 | 1.00 | 112,200.00 | 1.00 | 112,200.00 | 1.00 | 112,200.00 | | |
| Activity Total | | | | | | 448,800.00 | | 448,800.00 | | 448,800.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E36 209 staff in 166 villages and 43 wards facilitated to fulfil their duties by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Rwanganiro | | | | | | | | | | | | |
| E36S01 | To provide incentives to 1 revenue collectors in rwanganilo village by using 10 percent of the collected revenues by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 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 | 292,920.00 | | |
| | 22032128 | LGAs Revenue Generation | Person days | 292,920.00 | 1.00 | 292,920.00 | 1.00 | 292,920.00 | 1.00 | 292,920.00 | | |
| | 22032128 | LGAs Revenue Generation | Person days | 292,920.00 | 1.00 | 292,920.00 | 1.00 | 292,920.00 | 1.00 | 292,920.00 | | |
| | 22032128 | LGAs Revenue Generation | Person days | 292,920.00 | 1.00 | 292,920.00 | 1.00 | 292,920.00 | 1.00 | 292,920.00 | | |
| Activity Total | | | | | | 1,171,680.00 | | 1,171,680.00 | | 1,171,680.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E36 209 staff in 166 villages and 43 wards facilitated to fulfil their duties by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Rwazi | | | | | | | | | | | | |
| E36S01 | To provide incentives to 1 revenue collectors in Rwazi village by using 10 percent of the collected revenues by June 2024 | | | | | | | | | | | |
| | 22032128 | LGAs Revenue Generation | Person days | 1,063,200.00 | 1.00 | 1,063,200.00 | 1.00 | 1,063,200.00 | 1.00 | 1,063,200.00 | | |
| | 22032128 | LGAs Revenue Generation | Person days | 1,063,200.00 | 1.00 | 1,063,200.00 | 1.00 | 1,063,200.00 | 1.00 | 1,063,200.00 | | |
| | 22032128 | LGAs Revenue Generation | Person days | 1,063,200.00 | 1.00 | 1,063,200.00 | 1.00 | 1,063,200.00 | 1.00 | 1,063,200.00 | | |
| | 22032128 | LGAs Revenue Generation | Person days | 1,063,200.00 | 1.00 | 1,063,200.00 | 1.00 | 1,063,200.00 | 1.00 | 1,063,200.00 | | |
| Activity Total | | | | | | 4,252,800.00 | | 4,252,800.00 | | 4,252,800.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E36 209 staff in 166 villages and 43 wards facilitated to fulfil their duties by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kaguramo | | | | | | | | | | | | |
| E36S02 | To provide incentives to 2 revenue collectors in KAGURAMO . village by using 10 percent of the collected revenues 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 | 1,800,000.00 | | |
| | 22032128 | LGAs Revenue Generation | Person days | 1,800,000.00 | 1.00 | 1,800,000.00 | 1.00 | 1,800,000.00 | 1.00 | 1,800,000.00 | | |
| | 22032128 | LGAs Revenue Generation | Person days | 1,800,000.00 | 1.00 | 1,800,000.00 | 1.00 | 1,800,000.00 | 1.00 | 1,800,000.00 | | |
| | 22032128 | LGAs Revenue Generation | Person days | 1,800,000.00 | 1.00 | 1,800,000.00 | 1.00 | 1,800,000.00 | 1.00 | 1,800,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 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 | | | | | | 7,200,000.00 | | 7,200,000.00 | | 7,200,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E36 209 staff in 166 villages and 43 wards facilitated to fulfil their duties by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kiziramuyaga | | | | | | | | | | | | |
| E36S01 | To provide incentives to 1 revenue collectors in KIZIRAMUYAGA village by using 10 percent of the collected revenues by 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 | 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 | | |
| Activity Total | | | | | | 2,018,352.00 | | 2,018,352.00 | | 2,018,352.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C73 Revenue collection improved in 166 villages from 80% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kyota | | | | | | | | | | | | |
| C73S01 | To provide incentives to 2 revenue collectors in kyota village by using 10 percent of the collected revenues by June 2024 | | | | | | | | | | | |
| | 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 | LGAs Revenue Generation | Person days | 292,200.00 | 1.00 | 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 | | |
| | 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 Total | | | | | | 1,168,800.00 | | 1,168,800.00 | | 1,168,800.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C73 Revenue collection improved in 166 villages from 80% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ruteme | | | | | | | | | | | | |
| C73S01 | To provide incentives to 2 revenue collectors in Ruteme village by using 10 percent of the collected revenues by June 2024 | | | | | | | | | | | |
| | 22032128 | LGAs Revenue Generation | Annually | 1,172,240.00 | 1.00 | 1,172,240.00 | 1.00 | 1,172,240.00 | 1.00 | 1,172,240.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 1,172,240.00 | 1.00 | 1,172,240.00 | 1.00 | 1,172,240.00 | 1.00 | 1,172,240.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 1,172,240.00 | 1.00 | 1,172,240.00 | 1.00 | 1,172,240.00 | 1.00 | 1,172,240.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 1,172,240.00 | 1.00 | 1,172,240.00 | 1.00 | 1,172,240.00 | 1.00 | 1,172,240.00 | | |
| Activity Total | | | | | | 4,688,960.00 | | 4,688,960.00 | | 4,688,960.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C73 Revenue collection improved in 166 villages from 80% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ihunga | | | | | | | | | | | | |
| C73S01 | To provide incentives to 2 revenue collectors in ihunga . village by using 10 percent of the collected revenues by June 2024 | | | | | | | | | | | |
| | 22032128 | LGAs Revenue Generation | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | |
| | 22032128 | LGAs Revenue Generation | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | |
| | 22032128 | LGAs Revenue Generation | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | |
| | 22032128 | LGAs Revenue Generation | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | |
| Activity Total | | | | | | 480,000.00 | | 480,000.00 | | 480,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C73 Revenue collection improved in 166 villages from 80% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kabulala | | | | | | | | | | | | |
| C73S01 | To provide incentives to 1 revenue collector in Kabulala village by using 10 percent of the collected revenues by June 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 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 Total | | | | | | 800,000.00 | | 800,000.00 | | 800,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C73 Revenue collection improved in 166 villages from 80% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kishanda | | | | | | | | | | | | |
| C73S01 | To provide incentives to 2 revenue collectors in Kishanda village by using 10 percent of the collected revenues 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 Total | | | | | | 1,600,000.00 | | 1,600,000.00 | | 1,600,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C73 Revenue collection improved in 166 villages from 80% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mulela | | | | | | | | | | | | |
| C73S01 | To provide incentives to 2 revenue collectors in mulela village by using 10 percent of the collected revenues by June 2024 | | | | | | | | | | | |
| | 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 | | |
| | 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 | | |

| Segment2 | Segment 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 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 | | | | | | 1,808,000.00 | | 1,808,000.00 | | 1,808,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C73 Revenue collection improved in 166 villages from 80% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kagasha | | | | | | | | | | | | |
| C73D01 | To provide incentive 2 revenue collectors in kagasha village by using 10 percent of the collected revenues by June 2024 | | | | | | | | | | | |
| | 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 | | |
| | 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 Total | | | | | | 3,853,760.00 | | 3,853,760.00 | | 3,853,760.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C73 Revenue collection improved in 166 villages from 80% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kasindaga | | | | | | | | | | | | |
| C73C01 | To provide incentives to 1 revenue collectors in kasindaga village by using 10 percent of the collected revenues 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 | 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 | 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 | 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 Total | | | | | | 4,572,800.00 | | 4,572,800.00 | | 4,572,800.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C73 Revenue collection improved in 166 villages from 80% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kisana | | | | | | | | | | | | |
| C73C01 | To provide incentives 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 | 600,000.00 | | |
| | 22032128 | LGAs Revenue Generation | Person days | 600,000.00 | 1.00 | 600,000.00 | 1.00 | 600,000.00 | 1.00 | 600,000.00 | | |
| | 22032128 | LGAs Revenue Generation | Person days | 600,000.00 | 1.00 | 600,000.00 | 1.00 | 600,000.00 | 1.00 | 600,000.00 | | |
| | 22032128 | LGAs Revenue Generation | Person days | 600,000.00 | 1.00 | 600,000.00 | 1.00 | 600,000.00 | 1.00 | 600,000.00 | | |
| Activity Total | | | | | | 2,400,000.00 | | 2,400,000.00 | | 2,400,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C73 Revenue collection improved in 166 villages from 80% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kashenge | | | | | | | | | | | | |
| C73S01 | To provide incentives to 1 revenue collector in Kashenge village by using 10 percent of the collected revenues by June 2024 | | | | | | | | | | | |
| | 22032128 | LGAs Revenue Generation | Person days | 279,600.00 | 1.00 | 279,600.00 | 1.00 | 279,600.00 | 1.00 | 279,600.00 | | |
| | 22032128 | LGAs Revenue Generation | Person days | 279,600.00 | 1.00 | 279,600.00 | 1.00 | 279,600.00 | 1.00 | 279,600.00 | | |
| | 22032128 | LGAs Revenue Generation | Person days | 279,600.00 | 1.00 | 279,600.00 | 1.00 | 279,600.00 | 1.00 | 279,600.00 | | |
| | 22032128 | LGAs Revenue Generation | Person days | 279,600.00 | 1.00 | 279,600.00 | 1.00 | 279,600.00 | 1.00 | 279,600.00 | | |
| Activity Total | | | | | | 1,118,400.00 | | 1,118,400.00 | | 1,118,400.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D37 Quality buildings and Infrastructure constructed and renovated in 166 villages by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: KaruTanga | | | | | | | | | | | | |
| D37D02 | To provide incentives to 2 revenue collectors in Karutanga village by using 10 percent of the collected revenues by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 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 Total | | | | | | 4,592,000.00 | | 4,592,000.00 | | 4,592,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C73 Revenue collection improved in 166 villages from 80% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kasheno | | | | | | | | | | | | |
| C73S01 | To provide incentives to 3 revenue collectors in Kasheno village by using 10 percent of the collected revenues by June 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 | 1,400,000.00 | | |
| | 22032128 | LGAs Revenue Generation | Person days | 1,400,000.00 | 1.00 | 1,400,000.00 | 1.00 | 1,400,000.00 | 1.00 | 1,400,000.00 | | |
| | 22032128 | LGAs Revenue Generation | Person days | 1,400,000.00 | 1.00 | 1,400,000.00 | 1.00 | 1,400,000.00 | 1.00 | 1,400,000.00 | | |
| | 22032128 | LGAs Revenue Generation | Person days | 1,400,000.00 | 1.00 | 1,400,000.00 | 1.00 | 1,400,000.00 | 1.00 | 1,400,000.00 | | |
| Activity Total | | | | | | 5,600,000.00 | | 5,600,000.00 | | 5,600,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C73 Revenue collection improved in 166 villages from 80% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Katanga | | | | | | | | | | | | |
| C73C01 | To provide incentives to 3 revenue collectors in Katanga village by using 10 percent of the collected revenues by June 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 | 177,400.00 | 1.00 | 177,400.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 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 | | | | | | 709,600.00 | | 709,600.00 | | 709,600.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C73 Revenue collection improved in 166 villages from 80% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Bugasha | | | | | | | | | | | | |
| C73S01 | To provide incentives to 2 revenue collectors in Bugasha village by using 10 percent of the collected revenues 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 Total | | | | | | 345,600.00 | | 345,600.00 | | 345,600.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C73 Revenue collection improved in 166 villages from 80% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ilamba | | | | | | | | | | | | |
| C73S01 | To provide incentives to 2 revenue collectors in Ilamba village by using 10 percent of the collected revenues by June 2024 | | | | | | | | | | | |
| | 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 Total | | | | | | 87,523,384.00 | | 87,523,384.00 | | 87,523,384.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C73 Revenue collection improved in 166 villages from 80% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mazinga | | | | | | | | | | | | |
| C73S01 | To provide incentives to 3 revenue collectors in Mazinga village by using 10 percent of the collected revenues by June 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 | 1,933,160.00 | | |
| | 22032128 | LGAs Revenue Generation | Person days | 1,933,160.00 | 1.00 | 1,933,160.00 | 2.00 | 3,866,320.00 | 1.00 | 1,933,160.00 | | |
| | 22032128 | LGAs Revenue Generation | Person days | 1,933,160.00 | 1.00 | 1,933,160.00 | 2.00 | 3,866,320.00 | 1.00 | 1,933,160.00 | | |
| | 22032128 | LGAs Revenue Generation | Person days | 1,933,160.00 | 1.00 | 1,933,160.00 | 2.00 | 3,866,320.00 | 1.00 | 1,933,160.00 | | |
| Activity Total | | | | | | 7,732,640.00 | | 15,465,280.00 | | 7,732,640.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C73 Revenue collection improved in 166 villages from 80% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Rubiri | | | | | | | | | | | | |
| C73S01 | To provide incentives to 4 revenue collectors in Rubiri village by using 10 percent of the collected revenues by June 2024 | | | | | | | | | | | |
| | 22032128 | LGAs Revenue Generation | Person days | 1,741,040.00 | 1.00 | 1,741,040.00 | 1.00 | 1,741,040.00 | 1.00 | 1,741,040.00 | | |
| | 22032128 | LGAs Revenue Generation | Person days | 1,741,040.00 | 1.00 | 1,741,040.00 | 1.00 | 1,741,040.00 | 1.00 | 1,741,040.00 | | |
| | 22032128 | LGAs Revenue Generation | Person days | 1,741,040.00 | 1.00 | 1,741,040.00 | 1.00 | 1,741,040.00 | 1.00 | 1,741,040.00 | | |
| | 22032128 | LGAs Revenue Generation | Person days | 1,741,040.00 | 1.00 | 1,741,040.00 | 1.00 | 1,741,040.00 | 1.00 | 1,741,040.00 | | |
| Activity Total | | | | | | 6,964,160.00 | | 6,964,160.00 | | 6,964,160.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C73 Revenue collection improved in 166 villages from 80% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kishoju | | | | | | | | | | | | |
| C73S01 | To provide incentives to 4 revenue collectors at Kishoju village by using 10 percent of the collected revenues by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|---|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22032128 | LGAs Revenue Generation | Person days | 3,000,000.00 | 1.00 | 3,000,000.00 | 2.00 | 6,000,000.00 | 2.00 | 6,000,000.00 | | |
| | 22032128 | LGAs Revenue Generation | Person days | 3,000,000.00 | 1.00 | 3,000,000.00 | 2.00 | 6,000,000.00 | 2.00 | 6,000,000.00 | | |
| | 22032128 | LGAs Revenue Generation | Person days | 3,000,000.00 | 1.00 | 3,000,000.00 | 2.00 | 6,000,000.00 | 2.00 | 6,000,000.00 | | |
| | 22032128 | LGAs Revenue Generation | Person days | 3,000,000.00 | 1.00 | 3,000,000.00 | 2.00 | 6,000,000.00 | 2.00 | 6,000,000.00 | | |
| Activity Total | | | | | | 12,000,000.00 | | 24,000,000.00 | | 24,000,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C73 Revenue collection improved in 166 villages from 80% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Bisore | | | | | | | | | | | | |
| C73S01 | To provide incentives to 2 revenue collectors in Bisore village by using 10 percent of the collected revenues 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 Total | | | | | | 1,600,000.00 | | 1,600,000.00 | | 1,600,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C73 Revenue collection improved in 166 villages from 80% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Bukoki | | | | | | | | | | | | |
| C73S01 | To provide incentives to 1 revenue collectors in Bukoki village by using 10 percent of the collected revenues by June 2024 | | | | | | | | | | | |
| | 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 | 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 | 1.00 | 232,000.00 | | |

| Segment2 | Segment 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 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 | | | | | | 928,000.00 | | 928,000.00 | | 928,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C73 Revenue collection improved in 166 villages from 80% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nyakashenye | | | | | | | | | | | | |
| C73C01 | To provide incentives to 2 revenue collectors in nyakashenye village by using 10 percent of the collected revenues 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 Total | | | | | | 1,600,000.00 | | 1,600,000.00 | | 1,600,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C73 Revenue collection improved in 166 villages from 80% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Rushwa | | | | | | | | | | | | |
| C73S01 | To provide incentives to 1 revenue collector in Rushwa village by using 10 percent of the collected revenues by June 2024 | | | | | | | | | | | |
| | 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 Total | | | | | | 2,571,200.00 | | 2,571,200.00 | | 2,571,200.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C73 Revenue collection improved in 166 villages from 80% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kishuro | | | | | | | | | | | | |
| C73S01 | To provide incentives to revenue collectors in Kishuro village by using 10 percent of the collected revenues by June 2024 | | | | | | | | | | | |
| | 22032128 | LGAs Revenue Generation | Person days | 235,000.00 | 1.00 | 235,000.00 | 2.00 | 470,000.00 | 2.00 | 470,000.00 | | |
| | 22032128 | LGAs Revenue Generation | Person days | 235,000.00 | 1.00 | 235,000.00 | 2.00 | 470,000.00 | 2.00 | 470,000.00 | | |
| | 22032128 | LGAs Revenue Generation | Person days | 235,000.00 | 1.00 | 235,000.00 | 2.00 | 470,000.00 | 2.00 | 470,000.00 | | |
| | 22032128 | LGAs Revenue Generation | Person days | 235,000.00 | 1.00 | 235,000.00 | 2.00 | 470,000.00 | 2.00 | 470,000.00 | | |
| Activity Total | | | | | | 940,000.00 | | 1,880,000.00 | | 1,880,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C73 Revenue collection improved in 166 villages from 80% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ngenge | | | | | | | | | | | | |
| C73S01 | To provide incentives to 2 revenue collectors in Ngenge village by using 10 percent of the collected revenues by June 2024 | | | | | | | | | | | |
| | 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 Total | | | | | | 137,600.00 | | 137,600.00 | | 137,600.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C73 Revenue collection improved in 166 villages from 80% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Rwigembe | | | | | | | | | | | | |
| C73S01 | To provide incentives to revenue collectors in Rwigembe village by using 10 percent of the collected revenues by June 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | 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 Total | | | | | | 197,600.00 | | 197,600.00 | | 197,600.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E36 209 staff in 166 villages and 43 wards facilitated to fulfil their duties by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nshamba | | | | | | | | | | | | |
| E36S01 | To provide incentives to 2 revenue collectors in Nshamba village by using 10 percent of the collected revenues 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 Total | | | | | | 3,756,800.00 | | 3,756,800.00 | | 3,756,800.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C73 Revenue collection improved in 166 villages from 80% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Katembe | | | | | | | | | | | | |
| C73S01 | To provide incentives to 2 revenue collectors in Katembe village by using 10 percent of the collected revenues by June 2024 | | | | | | | | | | | |
| | 22032128 | LGAs Revenue Generation | Annually | 3,000,000.00 | 1.00 | 3,000,000.00 | 2.00 | 6,000,000.00 | 2.00 | 6,000,000.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 3,000,000.00 | 1.00 | 3,000,000.00 | 2.00 | 6,000,000.00 | 2.00 | 6,000,000.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 3,000,000.00 | 1.00 | 3,000,000.00 | 2.00 | 6,000,000.00 | 2.00 | 6,000,000.00 | | |
| | 22032128 | LGAs Revenue Generation | Annually | 3,000,000.00 | 1.00 | 3,000,000.00 | 2.00 | 6,000,000.00 | 2.00 | 6,000,000.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| | | Segment 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 | | | | | | 12,000,000.00 | | 24,000,000.00 | | 24,000,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C73 Revenue collection improved in 166 villages from 80% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Musalala | | | | | | | | | | | | |
| C73S01 | To provide incentives to 2 revenue collectors in Musalala village by using 10 percent of the collected revenues by June 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 Total | | | | | | 1,816,640.00 | | 3,633,280.00 | | 3,633,280.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D37 Quality buildings and Infrastructure constructed and renovated in 166 villages by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nsambya | | | | | | | | | | | | |
| D37D03 | To provide incentives to 2 revenue collectors in Nsambya village by using 10 percent of the collected revenues 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 Total | | | | | | 2,582,320.00 | | 2,582,320.00 | | 2,582,320.00 | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C73 Revenue collection improved in 166 villages from 80% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nyakabango | | | | | | | | | | | | |
| C73S01 | To provide incentives to 2 revenue collectors in Nyakabango village by using 10 percent of the collected revenues by June 2024 | | | | | | | | | | | |
| | 22032128 | LGAs Revenue Generation | Allowance | 1,019,200.00 | 1.00 | 1,019,200.00 | 1.00 | 1,019,200.00 | 1.00 | 1,019,200.00 | | |
| | 22032128 | LGAs Revenue Generation | Allowance | 1,019,200.00 | 1.00 | 1,019,200.00 | 1.00 | 1,019,200.00 | 1.00 | 1,019,200.00 | | |
| | 22032128 | LGAs Revenue Generation | Allowance | 1,019,200.00 | 1.00 | 1,019,200.00 | 1.00 | 1,019,200.00 | 1.00 | 1,019,200.00 | | |
| | 22032128 | LGAs Revenue Generation | Allowance | 1,019,200.00 | 1.00 | 1,019,200.00 | 1.00 | 1,019,200.00 | 1.00 | 1,019,200.00 | | |
| Activity Total | | | | | | 4,076,800.00 | | 4,076,800.00 | | 4,076,800.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C73 Revenue collection improved in 166 villages from 80% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ruhanga | | | | | | | | | | | | |
| C73S01 | To provide incentives to 1 revenue collectors in Ruhanga village by using 10 percent of the collected revenues by June 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 Total | | | | | | 160,000.00 | | 320,000.00 | | 320,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C73 Revenue collection improved in 166 villages from 80% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kihunge | | | | | | | | | | | | |
| C73S01 | To provide incentives to 2 revenue collectors in Kihunge village by using 10 percent of the collected revenues by June 2024 | | | | | | | | | | | |

| Segement2 | Segement 4 (Gfs Code) | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| | | Segment 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 | 102,800.00 | 1.00 | 102,800.00 | 2.00 | 205,600.00 | 2.00 | 205,600.00 | | |
| | 21113103 | Extra-Duty | Person days | 102,800.00 | 1.00 | 102,800.00 | 2.00 | 205,600.00 | 2.00 | 205,600.00 | | |
| | 21113103 | Extra-Duty | Person days | 102,800.00 | 1.00 | 102,800.00 | 2.00 | 205,600.00 | 2.00 | 205,600.00 | | |
| | 21113103 | Extra-Duty | Person days | 102,800.00 | 1.00 | 102,800.00 | 2.00 | 205,600.00 | 2.00 | 205,600.00 | | |
| Activity Total | | | | | | 411,200.00 | | 822,400.00 | | 822,400.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E36 209 staff in 166 villages and 43 wards facilitated to fulfil their duties by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Rulanda | | | | | | | | | | | | |
| E36S01 | To provide incentives to 2 revenue collectors in Rulanda village by using 10 percent of the collected revenues by June 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 | 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 | | |
| | 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 Total | | | | | | 4,468,560.00 | | 4,468,560.00 | | 4,468,560.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C73 Revenue collection improved in 166 villages from 80% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Rutoro | | | | | | | | | | | | |
| C73S01 | To provide incentives to 2 revenue collectors in Rutoro village by using 10 percent of the collected revenues by June 2024 | | | | | | | | | | | |
| | 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 | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--------------------------|--------------------------|--|--------------------|---------------------|------------------------|-----------------------|--------------------------|-----------------------|--------------------------|-----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | | | | | | 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 Total | | | | | | 651,050,116.00 | | 686,363,396.00 | | 678,377,956.00 |