

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

Muleba DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inpu	ts		Annua	I Budget Estimate	Forward	l budget E	stimates	Forward	l budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	6	No. of Units	Estimates	
				Own Sources								
			Sub Vote:	500-S1 Administration	on Section							
			Cost Centr	e: 500A General Adn	ninistratior	1						
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D36 B	uildings and Infra	astructure in 166 villages constructed and renovated b	y June 2024				SDG	х	FYDP	v	RPM	х
Facility: Muleb	ba DC						-	-	-		-	
D36D05	To facilitate the	completion of District Council Head Quarter office buil	dings, car parking	g and bitumen road by	June 2024							
	22020101	Cement, bricks and construction materials	Lumpsum	130,000,000.00	1.00	130,000,000.00	1.00	130,0	000,000.00	1.00	130,0	00,000.00
Activity Tota	l				-	130,000,000.00		130,	000,000.00		130,0	00,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E06 W	/orking Environm	ents of Administration Staff improved by June, 2026					SDG	х	FYDP	v	RPM	х
Facility: Muleb	ba DC						-	-	-			
E06S0Z	To facilitate 58 h	nonorable councilors to attend various tours within and	l outside Tanzani	a by June 2024	_		_	_			_	
	22003102	Diesel	Litres	3,600.00	4,188.88	15,079,968.00	4,200.00	15,	120,000.00	4,200.00	15,1	120,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	386.00	84,920,000.00	400.00	88,0	000,000.00	400.00	88,0	00,000.00
Activity Tota						99,999,968.00		103,	120,000.00		103,1	20,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	l budget Es	stimates	Forward budget Estim		stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	3	No. of Units	Estimates	;
Objective: E G	Good Governance	e and Administrative Services Enhanced				•						
Target: E06 W	/orking Environm	ents of Administration Staff improved by June, 2026					SDG	x	FYDP	v	RPM	x
Facility: Muleb	a DC											
E06S10	To facilitate 10 [DED's Office Staff to execute their duties by June 202	4									
	31121101	Motor vehicles,	Each	100,000,000.00	1.00	100,000,000.00	0.00		0.00	0.00		0.00
Activity Tota	I				1	100,000,000.00			0.00			0.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E06 W	/orking Environm	ents of Administration Staff improved by June, 2026					SDG	x	FYDP	v	RPM	x
Facility: Muleb	a DC											
E06S11	To facilitate the	payment of 5 suppliers debts by June 2024										
	21121103	Food and Refreshment	Set	100,000.00	178.00	17,800,000.00	178.00	17,8	800,000.00	178.00	17,8	300,000.00
Activity Tota	I					17,800,000.00		17,8	800,000.00		17,8	300,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E06 W	/orking Environm	ents of Administration Staff improved by June, 2026					SDG	x	FYDP	v	RPM	х
Facility: Muleb	a DC											
E06S12	To facilitate 25 s	taff to get their statutory benefits by June 2024										
	21113101	Leave Travel	Person	2,000,000.00	25.00	50,000,000.00	25.00	50,0	000,000.00	25.00	50,0	000,000.00
Activity Tota	I					50,000,000.00		50,0	000,000.00		50,0	000,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced									•	
Target: E06 W	/orking Environm	ents of Administration Staff improved by June, 2026					SDG	x	FYDP	v	RPM	x
Facility: Muleb	a DC											
E06S13	To facilitate pay	ment of 5 outsource maintenance (vehicles) debts by	June 2024									

		Required Inpu	ts		Annua	I Budget Estimate	Forward	rd budget Estimates		Forward budget Estim		stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units		
	22021107	Outsource maintenance contract services-Vehicles	Annually	35,000,032.44	1.00	35,000,032.44	1.00	35,	000,032.44	1.00	35,0	000,032.44
Activity Total	I				•	35,000,032.44		35,	000,032.44		35,0	000,032.44
Objective: E G	ood Governance	and Administrative Services Enhanced				•						
Target: E06 W	orking Environm	ents of Administration Staff improved by June, 2026					SDG	х	FYDP	v	RPM	х
Facility: Muleb	a DC							-				
E06S14	To facilitate pay	ment of PSSF staff contributions by June 2024										
	21211108	Statutory Contribution-pension	Annually	50,000,000.00	1.00	50,000,000.00	1.00	50,	000,000.00	1.00	50,0	000,000.00
Activity Total	I				-	50,000,000.00		50,	000,000.00		50,0	00,000.00
Objective: E G	ood Governance	and Administrative Services Enhanced								-		
Target: E06 W	orking Environm	ents of Administration Staff improved by June, 2026					SDG	х	FYDP	v	RPM	x
Facility: Muleb	a DC											
E06S15	To facilitate DEI	o's office to fulfil its duties within and outside the Mule	ba District by Jun	e 2024								
	26312110	Administration Transfers	Annually	400,000,000.12	1.00	400,000,000.12	1.00	400,	000,000.12	1.00	400,0	000,000.12
Activity Total	I				-	400,000,000.12		400,	000,000.12		400,0	000,000.12
Objective: E G	ood Governance	and Administrative Services Enhanced										
Target: E06 W	orking Environm	ents of Administration Staff improved by June, 2026					SDG	х	FYDP	v	RPM	x
Facility: Muleb	a DC							-		-		
E06S16	To facilitate pay	ment of statutory rights to 80 casual and temporally hi	red laborers by J	une 2024	_					_	_	
	22018106	Direct labour (contracted or casual hire)	Person	317,523.25	60.00	19,051,395.00	60.00	19,	051,395.00	60.00	19,0)51,395.00
Activity Total	l					19,051,395.00		19,	051,395.00		19,0)51,395.00
Cost Centre 1	Total					901,851,395.56		804,	971,427.56		804,9	971,427.56
			Sub Vote: 5	02-S Finance and Ac	counts Un	it				-	-	

		Required Inpu	its		Annua	I Budget Estimate	Forward budget Estimates			Forward	stimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	Estimates No. of Units			
·		Ci	ost Centre: 502A	Finance and Accou	nts Admini	istration						
Objective: H L	ocal Economic D	evelopment Coordination Enhanced										
Target: H03 Fi	nance accountar	nts to fulfill its responsibilities by June 2026					SDG	x	FYDP	v	RPM	х
Facility: Muleb	a DC											
H03S0D	To facilitate the	preparation of 2 LAAC reports by June 2024										
	21113103	Extra-Duty	Person days	60,000.00	50.00	3,000,000.00	50.00	3,	000,000.00	50.00	3,0	000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	21.00	2,100,000.00	21.00	2,	100,000.00	2,	100,000.00	
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	45.00	9,900,000.00	45.00	9,	900,000.00	45.00 9,900,00		
Activity Total	I					15,000,000.00		15,	000,000.00		15,000,	
Objective: H L	ocal Economic D	evelopment Coordination Enhanced										
Target: H03 Fi	nance accountar	nts to fulfill its responsibilities by June 2026					SDG	x	FYDP	v	RPM	х
Facility: Muleb	a DC											
H03S0E	To facilitate 10 s	staff at Finance and Accounts Office to fulfill their dution	es by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	250.00	15,000,000.00	300.00	18,	000,000.00	300.00	18,0	000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	40.00	4,000,000.00	50.00	5,	000,000.00	50.00	5,0	000,000.00
	22003102	Diesel	Litres	3,600.00	4,300.00	15,480,000.00	5,000.00	18,	000,000.00	5,000.00	18,0	000,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	137.00	30,140,000.00	150.00	33,	000,000.00	150.00	33,0	000,000.00
	22012101	Internet and Email connections	Quarterly	95,000.00	4.00	380,000.00	4.00		380,000.00	4.00	;	380,000.00
Activity Total	l	L	1	1	1	65,000,000.00		74,	380,000.00		74,	380,000.00
Cost Centre	Total					80,000,000.00		89,	380,000.00		89,	380,000.00
			Cost Centre	e: 502B Finance - Fin	al Account	l	I	I		1	I	

		Required Inpu	ts		Annua	l Budget Estimate	Forward	l budget Es	stimates	Forward budget Estimat		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	Estimates No. of Units			
Objective: H L	ocal Economic D	Development Coordination Enhanced										
Target: H03 F	inance accounta	nts to fulfill its responsibilities by June 2026					SDG	х	FYDP	v	RPM	x
Facility: Mulet	ba DC											
H03S0H	To facilitate Fina	ance and Accounts office to prepare final account repo	orts for financial y	ear 2022-2023 by June	2024							
	21113103	Extra-Duty	Person days	60,000.00	166.00	9,960,000.00	170.00	10,2	200,000.00	170.00	10,2	00,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	50.00	5,000,000.00	50.00	5,0	00,000.00	50.00	5,0	00,000.00
	22003102	Diesel	Litres	3,600.00	836.00	3,009,600.00	1,000.00	3,6	600,000.00	1,000.00	3,6	600,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	168.00	36,960,000.00	170.00	37,4	100,000.00	170.00	37,4	00,000.00
	22012101	Internet and Email connections	Month	70,400.00	1.00	70,400.00	12.00	8	344,800.00	12.00	8	44,800.00
	31122108	Computers and Photocopiers- Other	Each	2,000,000.00	1.00	2,000,000.00	1.00	2,0	000,000.00	1.00	2,0	00,000.00
Activity Tota	1			•		57,000,000.00		59,0	044,800.00		59,0	44,800.00
Cost Centre	Total					57,000,000.00		59,0)44,800.00		59,0	44,800.00
			Cost Ce	ntre: 502D Finance -	Revenue							
Objective: H L	ocal Economic D	Development Coordination Enhanced										
Target: H03 F	inance accounta	nts to fulfill its responsibilities by June 2026					SDG	x	FYDP	v	RPM	х
Facility: Muleb	ba DC											
H03S0A	To provide incer	ntives to 140 revenue collectors in 72 villages by usin	g 10 percent of th	ne collected revenues b	y June 202	24						
	26312113	Village/Mtaa level Transfers	Contract	595,813.00	140.00	83,413,820.00	140.00	83,4	113,820.00	140.00	83,4	13,820.00
Activity Tota	l	•		•	-	83,413,820.00		83,4	113,820.00		83,4	13,820.00

Page 5

		Required Inpu	ts		Annua	I Budget Estimate	Forward	l budget E	stimates	Forward	rd budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	
Objective: H L	ocal Economic D	Development Coordination Enhanced										
Target: H03 F	inance accounta	nts to fulfill its responsibilities by June 2026					SDG	x	FYDP	v	RPM	x
Facility: Muleb	a DC											
H03S0C	To facilitate the	improvement of revenue collections in 166 villages by	June 2024									
	22001109	Printing and Photocopying Costs	Lumpsum	300,002.10	1.00	300,002.10	1.00		300,002.10	1.00	3	00,002.10
	22023101	Mechanical, electrical, and electronic spare parts- Machinery	Each	900,000.00	33.00	29,700,000.00	30.00	27,	000,000.00	30.00	27,0	00,000.00
Activity Tota	l					30,000,002.10		27,	300,002.10		27,3	00,002.10
Objective: H L	ocal Economic D	Development Coordination Enhanced				•	•					
Target: H03 F	inance accounta	nts to fulfill its responsibilities by June 2026					SDG	x	FYDP	v	RPM	x
Facility: Muleb	oa DC											
H03S0F	To provide statu	tory rights to 150 revenue collectors at 75 villages by	June 2024									
	22018106	Direct labour (contracted or casual hire)	Person	105,600.00	1,800.00	190,080,000.00	1,800.00	190,	080,000.00	1,800.00	190,0	80,000.00
Activity Tota	I					190,080,000.00		190,	080,000.00		190,0	80,000.00
Objective: H L	ocal Economic D	Development Coordination Enhanced				•						
Target: H03 F	inance accounta	nts to fulfill its responsibilities by June 2026					SDG	x	FYDP	v	RPM	x
Facility: Muleb	oa DC						•		•			
H03S0G	To facilitate Rev	renue Collection Committee to meet its responsibilities	s by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	334.00	20,040,000.00	334.00	20,	040,000.00	334.00	20,0	40,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	20.00	2,000,000.00	20.00	2,	000,000.00	20.00	2,0	00,000.00
	22003102	Diesel	Litres	3,600.00	5,500.00	19,800,000.00	6,000.00	21,	600,000.00	6,000.00	21,6	00,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	182.00	40,040,000.00	182.00	40,	040,000.00	182.00	40,0	40,000.00
	22012101	Internet and Email connections	Month	40,000.00	1.00	40,000.00	12.00		480,000.00	12.00	4	80,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	l budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	5
Activity Tota	al					81,920,000.00		84,	160,000.00		84,	160,000.00
Cost Centre	Total					385,413,822.10		384,	953,822.10		384,	953,822.10
			Sub Vote: 503-	S1 Planning and Buc	Igeting Sec	tion						
		Cost	t Centre: 503A	Planning and Coordin	ation Admi	inistration						
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D14 D	District council dev	velopment projects supported, monitored and evaluate	ed in 166 villages	by June 2026			SDG	x	FYDP	v	RPM	x
Facility: Mulet	ba DC											
D14D02	To support deve	elopment projects which are emerged by community in	ı 166 villages usir	ng 20 percent of collect	ed revenue	s by June 2024						
	26312113	Village/Mtaa level Transfers	Contract	10,000,000.00	12.00	120,000,000.00	12.00	120,0	000,000.00	12.00	120,0	000,000.00
Activity Tota	al					120,000,000.00		120,	000,000.00		120,	000,000.00
Cost Centre	Total					120,000,000.00		120,	000,000.00		120,	000,000.00
			Sub Vote: 503-S	2 Monitoring and Ev	aluation Se	ection						
			Cos	st Centre: 503C Statis	tics							
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved							-		-	
Target: C25 D	District Council Se	ocial and economic data collected, analyzed and com	plied from 166 vil	lages by June 2026			SDG	x	FYDP	v	RPM	x
Facility: Mulet	ba DC											
C25S05	To facilitate pay	ment of 3 supplier debts incurred during the implemer	tation of Populat	ion and Housing Censu	is 2022 by .	June 2024						
	22014104	Food and Refreshments	Person days	10,000.00	620.00	6,200,000.00	620.00	6,2	200,000.00	620.00	6,2	200,000.00
Activity Tota	al					6,200,000.00		6,2	200,000.00		6,2	200,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forwar	d budget E	stimates	Forwar	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	3	No. of Units	Estimates	6
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C25 D	istrict Council Se	ocial and economic data collected, analyzed and com	plied from 166 vi	llages by June 2026			SDG	x	FYDP	v	RPM	х
Facility: Muleb	a DC							•				
C25S06	To facilitate 2 s	taff at statistics and monitoring section to fulfil their du	ties by June 202	4								
	31122108	Computers and Photocopiers- Other	Each	3,000,000.00	2.00	6,000,000.00	0.00		0.00	0.00		0.00
Activity Tota	I		-			6,000,000.00			0.00			0.00
Cost Centre	Total					12,200,000.00		6,2	200,000.00		6,2	200,000.00
			Sub Vote: 505-	S Government Comm	unication	Units						
		Cost	Centre: 505A G	overnment Communi	cation Adr	ninistration						
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C68 3	Staff facilitated to	o perform their duties by June 2026					SDG	x	FYDP	v	RPM	х
Facility: Muleb	a DC											
C68S04	To facilitate pay	ment of 2 advertisement debts by June 2024										
	22012105	Advertising and Publication	Each	8,249,815.35	2.00	16,499,630.70	2.00	16,4	499,630.70	2.00	16,4	199,630.70
Activity Tota	I					16,499,630.70		16,4	499,630.70		16,4	199,630.70
Cost Centre	Total					16,499,630.70		16,4	499,630.70		16,4	199,630.70
			Sub Vo	ote: 506-S3 Fisheries	Section	•	-			-		
			Cost Cen	tre: 506E Fisheries O	perations							
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C48 1	5 Fisheries office	rs facilitated to delivery fisheries activities in 166 villag	ges by June 2026	3			SDG	x	FYDP	v	RPM	х
Facility: Muleb	a DC											
C48D01	To construct 1 V	Varehouse (Godown) at Katunguru by June 2024										

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward budget Estimat						
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates		Estimates		No. of Units	Estimates	3		
	22019101	Cement, Bricks and Building Materials-Buildings	Contract	10,000,000.00	1.00	10,000,000.00	1.00	10,000,000.00		10,000,000.00		10,000,000.00		1.00	10,0	000,000.00
Activity Tota	I				1	10,000,000.00		10,	000,000.00		10,0	000,000.00				
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved									•					
Target: C48 1	5 Fisheries office	rs facilitated to delivery fisheries activities in 166 villag	ges by June 2026	3			SDG	x	FYDP	v	RPM	x				
Facility: Muleb	a DC							•	•		•					
C48D02	To construct 1 V	Varehouse (Godown) at Goziba by June 2024	_	_		-		_								
	22019101	Cement, Bricks and Building Materials-Buildings	Contract	20,000,000.00	1.00	20,000,000.00	1.00	20,	000,000.00	1.00	20,0	000,000.00				
Activity Tota	I					20,000,000.00		20,	000,000.00		20,	000,000.00				
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved					-									
Target: C48 1	5 Fisheries office	rs facilitated to delivery fisheries activities in 166 villag	ges by June 2026	3			SDG	х	FYDP	v	RPM	x				
Facility: Muleb	a DC															
C48S07	To facilitate 5 fis	heries staff to fulfill their duties by June 2024														
	31122204	Precision Tools, Weights and Measures (Measurements)	Each	500,000.00	20.00	10,000,000.00	20.00	10,	000,000.00	20.00	10,0	000,000.00				
Activity Tota	I					10,000,000.00		10,	000,000.00		10,0	000,000.00				
Cost Centre	Total					40,000,000.00		40,	000,000.00		40,	000,000.00				
			Sub Vote:	508-S1 Health Servic	es Section	I										
		Cost	Centre: 508A	Council Health Manag	ement Tea	ım (CHMT)										
Objective: E G	Good Governance	e and Administrative Services Enhanced														
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	x				
Facility: Muleb	a DC															
E07D01	To facilitate com	pletion of Muleba District hospital by June 2024														
	22018106	Direct labour (contracted or casual hire)	Person	11,000,000.03	1.00	11,000,000.03	1.00	11,	000,000.03	1.00	11,0	000,000.03				

Segement2

Activity Total

Segement 4

(Gfs Code)

Unit Cost of Inputs No. of

Units

Required Inputs

Segment 4 Description (GFS Code Description)

Unit of

Measure

Annual Budget Estimate

Estimates

11,000,000.03

No. of

Units

No. of Jnits	Estimates	No. of Units	Estimates
	11,000,000.03		11,000,000.03
	11,000,000.03		11,000,000.03

Cost Centre	Total					11,000,000.03		11,0	000,000.03		11,0	00,000.03
		Sub Vo	ote: 517-S1 Ind	ustry Development and	l Investme	ent Section						
		Cost Co	entre: 517A Ind	ustry, Trade and Inves	tment Adı	ministration						
Objective: H L	ocal Economic D	Development Coordination Enhanced										
Target: H01 3	Trade workers b	e facilitated with their statutory Environment by June 2	026.				SDG	х	FYDP	v	RPM	х
Facility: Muleb	a DC					·						
H01D03	To construct 1 n	narket at Nshamba ward by June 2024										
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	20,000,000.00	2.00	40,000,000.00	2.00	40,0	00,000.00	2.00	40,0	00,000.00
Activity Tota	otal 40,000,0							40,0	00,000.00		40,0	00,000.00
Objective: H L	Local Economic Development Coordination Enhanced											
Target: H01 3	Trade workers b	e facilitated with their statutory Environment by June 2	026.				SDG	х	FYDP	v	RPM	х
Facility: Muleb	a DC											
H01D04	To construct 1 n	narket at Kamachumu ward by June 2024										
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	20,000,000.00	4.00	80,000,000.00	4.00	80,0	00,000.00	4.00	80,0	00,000.00
Activity Tota	I	-				80,000,000.00		80,0	00,000.00		80,0	00,000.00
Objective: H L	ocal Economic D	Development Coordination Enhanced										
Target: H01 3	Trade workers b	e facilitated with their statutory Environment by June 2	026.				SDG	х	FYDP	v	RPM	х
Facility: Muleb	a DC											
H01S06	To facilitate pay	ment of SIDO buildings compensation by June 2024										
	22032118	Negotiated Compensation	Contract	15,000,000.08	1.00	15,000,000.08	1.00	15,0	000,000.08	1.00	15,0	00,000.08
Activity Tota	1			·		15,000,000.08		15,0	000,000.08		15,0	00,000.08

		Required Inpu	Required Inputs Ann						budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	6	No. of Units	Estimates	;
Cost Centre	Total					135,000,000.08		135,0	000,000.08		135,0	00,000.08
			Sub Vote:	500-S1 Administration	on Section							
			Cost Centr	e: 500A General Adn	ninistration							
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D36 B	uildings and Infra	astructure in 166 villages constructed and renovated b	y June 2024				SDG	x	FYDP	x	RPM	x
Facility: Mulet	ba DC											
D36D05	To facilitate the	completion of District Council Head Quarter office buil	ldings, car parkin	g and bitumen road by	June 2024							
	22020101	Cement, bricks and construction materials	Lumpsum	130,000,000.00	1.00	130,000,000.00	1.00	130,0	000,000.00	1.00	130,0	00,000.00
Activity Tota	ıl		130,000,000.00					130,0	000,000.00	130		00,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E06 W	Vorking Environm	ents of Administration Staff improved by June, 2026					SDG	x	FYDP	x	RPM	x
Facility: Mulet	ba DC											
E06S0Z	To facilitate 58 h	nonorable councilors to attend various tours within and	d outside Tanzani	ia by June 2024								
	22003102	Diesel	Litres	3,600.00	4,188.88	15,079,968.00	4,200.00	15,1	120,000.00	4,200.00	15,1	20,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	386.00	84,920,000.00	400.00	88,0	000,000.00	400.00	88,0	00,000.00
Activity Tota	I					99,999,968.00		103, ⁻	120,000.00		103,1	20,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					-	-				
Target: E06 W	Vorking Environm	ents of Administration Staff improved by June, 2026					SDG	x	FYDP	x	RPM	x
Facility: Mulet	ba DC											
E06S10	To facilitate 10 [DED's Office Staff to execute their duties by June 202	24									
	31121101	Motor vehicles,	Each	100,000,000.00	1.00	100,000,000.00	0.00		0.00	0.00		0.00
Activity Tota	1					100,000,000.00			0.00			0.00

		Required Inpu	ts		I Budget Estimate	Forward	Forward budget Estimates			Forward budget Estimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E06 W	/orking Environm	ents of Administration Staff improved by June, 2026					SDG	x	FYDP	x	RPM	x
Facility: Muleb	a DC											
E06S11	To facilitate the	payment of 5 suppliers debts by June 2024										
	21121103	Food and Refreshment	Set	100,000.00	178.00	17,800,000.00	178.00	17,	800,000.00	178.00	17,8	00,000.00
Activity Tota	1			•		17,800,000.00		17,	800,000.00		17,8	00,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•						
Target: E06 W	/orking Environm	ents of Administration Staff improved by June, 2026					SDG	x	FYDP	x	RPM	х
Facility: Muleb	a DC						-	-				
E06S12	To facilitate 25 s	taff to get their statutory benefits by June 2024										
	21113101	Leave Travel	Person	2,000,000.00	25.00	50,000,000.00	25.00	50,	000,000.00	25.00	50,0	00,000.00
Activity Tota	1		-			50,000,000.00		50,	000,000.00		50,0	00,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E06 W	/orking Environm	ents of Administration Staff improved by June, 2026					SDG	x	FYDP	x	RPM	х
Facility: Muleb	a DC						-	-				
E06S13	To facilitate pay	nent of 5 outsource maintenance (vehicles) debts by	June 2024									
	22021107	Outsource maintenance contract services-Vehicles	Annually	35,000,032.44	1.00	35,000,032.44	1.00	35,	000,032.44	1.00	35,0	00,032.44
Activity Tota	1			•		35,000,032.44		35,	000,032.44		35,0	00,032.44
Objective: E G	Good Governance	and Administrative Services Enhanced								•		
Target: E06 W	/orking Environm	ents of Administration Staff improved by June, 2026					SDG	x	FYDP	x	RPM	x
Facility: Muleb	a DC							-				
E06S14	To facilitate pay	nent of PSSF staff contributions by June 2024										

		Required Inpu	Required Inputs Annual Budget Estimate F									
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	
	21211108	Statutory Contribution-pension	Annually	50,000,000.00	1.00	50,000,000.00	1.00	50,	000,000.00	1.00	50,0	00,000.00
Activity Tota	al				•	50,000,000.00		50,	000,000.00		50,0	00,000.00
Objective: E C	Good Governance	and Administrative Services Enhanced										
Target: E06 W	Vorking Environm	ents of Administration Staff improved by June, 2026					SDG	x	FYDP	х	RPM	x
Facility: Mulet	ba DC								•			
E06S15	To facilitate DED	's office to fulfil its duties within and outside the Mule	ba District by Jun	e 2024				_				
	26312110	Administration Transfers	Annually	400,000,000.12	1.00	400,000,000.12	1.00	400,	000,000.12	1.00	400,0	00,000.12
Activity Tota	al	400,000,000.12		400,	000,000.12		400,0	00,000.12				
Objective: E G	Good Governance	and Administrative Services Enhanced					-					
Target: E06 W	Vorking Environm	ents of Administration Staff improved by June, 2026					SDG	x	FYDP	х	RPM	x
Facility: Mulet	ba DC						-				-	
E06S16	To facilitate pay	nent of statutory rights to 80 casual and temporally hi	red laborers by J	une 2024								
	22018106	Direct labour (contracted or casual hire)	Person	317,523.25	60.00	19,051,395.00	60.00	19,	051,395.00	60.00	19,0	51,395.00
Activity Tota	al					19,051,395.00		19,	051,395.00		19,0	51,395.00
Cost Centre	Total					901,851,395.56		804,	971,427.56		804,9	71,427.56
			Sub Vote: 5	02-S Finance and Ac	counts Un	it						
		Co	ost Centre: 502A	Finance and Accou	nts Admini	stration						
Objective: H L	ocal Economic D	evelopment Coordination Enhanced					_	_	_			
Target: H03 F	inance accountar	nts to fulfill its responsibilities by June 2026					SDG	x	FYDP	х	RPM	x
Facility: Mulet	ba DC							-				
H03S0D	To facilitate the	preparation of 2 LAAC reports by June 2024										
	21113103	Extra-Duty	Person days	60,000.00	50.00	3,000,000.00	50.00	3,	000,000.00	50.00	3,0	00,000.00

		Required Inpu	l Budget Estimate	Forward	l budget Es	stimates	es Forward budge		oudget Estimates					
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	į		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	21.00	2,100,000.00	21.00	2,*	100,000.00	21.00	2,1	100,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	45.00	9,900,000.00	45.00	9,9	900,000.00	45.00	9,9	900,000.00		
Activity Tota	1			•	•	15,000,000.00		15,0	000,000.00		15,0	000,000.00		
Objective: H L	ocal Economic D	Development Coordination Enhanced				•								
Target: H03 F	inance accounta	nts to fulfill its responsibilities by June 2026					SDG	х	FYDP	x	RPM	х		
Facility: Muleb	a DC													
H03S0E	To facilitate 10 s	staff at Finance and Accounts Office to fulfill their dutie	s by June 2024											
	21113103	Extra-Duty	Person days	60,000.00	250.00	15,000,000.00	300.00	18,0	000,000.00	300.00	18,0	000,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	40.00	4,000,000.00	50.00	5,0	00,000.00	50.00	5,0	00,000.00		
	22003102	Diesel	Litres	3,600.00	4,300.00	15,480,000.00	5,000.00	18,0	000,000.00 5,000.0		18,000,000.00 5,000.00		18,0	000,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	137.00	30,140,000.00	150.00	33,0	000,000.00	150.00	33,0	000,000.00		
	22012101	Internet and Email connections	Quarterly	95,000.00	4.00	380,000.00	4.00	:	380,000.00	4.00	3	380,000.00		
Activity Tota	1	-				65,000,000.00		74,:	380,000.00		74,3	380,000.00		
Cost Centre	Total					80,000,000.00		89,:	380,000.00		89,3	380,000.00		
			Cost Centre	e: 502B Finance - Fin	al Account	ts								
Objective: H L	ocal Economic D	Development Coordination Enhanced												
Target: H03 F	inance accounta	nts to fulfill its responsibilities by June 2026				SDG	х	FYDP	x	RPM	х			
Facility: Muleb	a DC							-						
H03S0H	To facilitate Fina	ance and Accounts office to prepare final account repo												
	21113103	Extra-Duty	Person days	60,000.00	166.00	9,960,000.00	170.00	10,2	200,000.00	170.00	10,2	200,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	50.00	5,000,000.00	50.00	5,0	000,000.00	0 50.00 5,000,		000,000.00		
	22003102	Diesel	Litres	3,600.00	836.00	3,009,600.00	1,000.00			1,000.00	3,6	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	3	No. of Units	Estimates	\$		
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	168.00	36,960,000.00	170.00	37,4	400,000.00	170.00	37,4	400,000.00		
	22012101	Internet and Email connections	Month	70,400.00	1.00	70,400.00	12.00	8	844,800.00	12.00	8	844,800.00		
	31122108	Computers and Photocopiers- Other	Each	2,000,000.00	1.00	2,000,000.00	1.00	2,0	000,000.00	1.00	2,0	000,000.00		
Activity Tota	l		•			57,000,000.00		59,0	044,800.00		59,044,8			
Cost Centre	Total					57,000,000.00		59,0	044,800.00		59,0	044,800.00		
			Cost Ce	ntre: 502D Finance -	Revenue									
Objective: H L	ocal Economic D	Development Coordination Enhanced												
Target: H03 F	inance accounta	nts to fulfill its responsibilities by June 2026					SDG	х	FYDP	х	RPM	х		
Facility: Muleb	ba DC													
H03S0A	To provide incer	ntives to 140 revenue collectors in 72 villages by usin	g 10 percent of th	ne collected revenues t	by June 202	24								
	26312113	Village/Mtaa level Transfers	Contract	595,813.00	140.00	83,413,820.00	140.00	83,4	413,820.00	140.00	83,4	413,820.00		
Activity Tota	l					83,413,820.00		83,4	413,820.00		83,4	413,820.00		
Objective: H L	ocal Economic D	Development Coordination Enhanced												
Target: H03 Fi	inance accounta	nts to fulfill its responsibilities by June 2026					SDG	x	FYDP	х	RPM	x		
Facility: Muleb	ba DC													
H03S0C	To facilitate the	improvement of revenue collections in 166 villages by	June 2024											
	22001109	Printing and Photocopying Costs	Lumpsum	300,002.10	1.00	300,002.10	1.00	:	300,002.10	1.00	:	300,002.10		
	22023101	Mechanical, electrical, and electronic spare parts- Machinery	Each	900,000.00	33.00	29,700,000.00	30.00	27,000,000.0		30.00	27,0	000,000.00		
Activity Tota	1					30,000,002.10		27,3	300,002.10		27,3	300,002.10		

2023/24

		Required Inputs Annual Budget Estimate Forward budget Estimates Forward budget Estimates												
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units				
Objective: H L	ocal Economic D	Development Coordination Enhanced												
Target: H03 F	inance accounta	nts to fulfill its responsibilities by June 2026					SDG	x	FYDP	x	RPM	х		
Facility: Muleb	a DC							•						
H03S0F	To provide statu	tory rights to 150 revenue collectors at 75 villages by	June 2024											
	22018106													
Activity Tota	1		190,080,000.00		190,0	080,000.00		190,0	80,000.00					
Objective: H L	ocal Economic D	Development Coordination Enhanced												
Target: H03 F	inance accounta	nts to fulfill its responsibilities by June 2026					SDG	x	FYDP	x	RPM	х		
Facility: Muleb	a DC													
H03S0G	To facilitate Rev	renue Collection Committee to meet its responsibilitie	s by June 2024											
	21113103	Extra-Duty	Person days	60,000.00	334.00	20,040,000.00	334.00	20,0	040,000.00	334.00	20,0	40,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	20.00	2,000,000.00	20.00	2,0	000,000.00	20.00	2,0	00,000.00		
	22003102	Diesel	Litres	3,600.00	5,500.00	19,800,000.00	6,000.00	21,6	600,000.00	6,000.00	21,6	00,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	182.00	40,040,000.00	182.00	40,0	040,000.00	182.00	40,0	40,000.00		
	22012101	Internet and Email connections	Month	40,000.00	1.00	40,000.00	12.00		480,000.00	12.00	4	80,000.00		
Activity Tota	1			•	•	81,920,000.00		84,	160,000.00		84,1	60,000.00		
Cost Centre	Total					385,413,822.10		384,9	953,822.10		384,9	53,822.10		
			Sub Vote: 503-	S1 Planning and Bud	Igeting Sec	tion								
		Cos	t Centre: 503A	Planning and Coordin	ation Adm	inistration								

		Required Inpu	ts		Annua	I Budget Estimate	Forwar	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	5
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D14 D	istrict council dev	velopment projects supported, monitored and evaluate	ed in 166 villages	by June 2026			SDG	x	FYDP	x	RPM	х
Facility: Mulet	a DC											
D14D02	To support deve	elopment projects which are emerged by community in	166 villages usir	ng 20 percent of collect	ed revenue	s by June 2024						
	26312113	Village/Mtaa level Transfers	Contract	10,000,000.00	12.00	120,000,000.00	12.00	120,	000,000.00	12.00	120,0	00,000.00
Activity Tota	1					120,000,000.00		120,	000,000.00		120,0	00,000.00
Cost Centre	Total					120,000,000.00		120,	000,000.00		120,0	00,000.00
			Sub Vote: 503-S	2 Monitoring and Ev	aluation Se	ection						
			Cos	t Centre: 503C Statis	tics							
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C25 D	istrict Council S	ocial and economic data collected, analyzed and com	plied from 166 vil	lages by June 2026			SDG	x	FYDP	x	RPM	х
Facility: Mulet	a DC											
C25S05	To facilitate pay	ment of 3 supplier debts incurred during the implement	tation of Populati	on and Housing Censu	is 2022 by .	June 2024						
	22014104	Food and Refreshments	Person days	10,000.00	620.00	6,200,000.00	620.00	6,	200,000.00	620.00	6,2	200,000.00
Activity Tota	1					6,200,000.00		6,	200,000.00		6,2	200,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved									•	
Target: C25 D	istrict Council S	ocial and economic data collected, analyzed and com	plied from 166 vil	lages by June 2026			SDG	x	FYDP	x	RPM	х
Facility: Mulet	oa DC											
C25S06	To facilitate 2 s	taff at statistics and monitoring section to fulfil their du	ties by June 2024	1								
	31122108	Computers and Photocopiers- Other	Each	3,000,000.00	2.00	6,000,000.00	0.00		0.00	0.00		0.00
Activity Tota	l	•		1		6,000,000.00			0.00			0.00
Cost Centre	Total					12,200,000.00		6,	200,000.00		6,2	200,000.00

Annual Budget Estimate

Forward budget Estimates

Required Inputs

						5		U		1	-	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	6	No. of Units		
			Sub Vote: 505-5	S Government Comm	unication	Units						
		Cost	Centre: 505A G	overnment Communi	cation Adn	ninistration						
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C68 3	Staff facilitated to	o perform their duties by June 2026					SDG	x	FYDP	x	RPM	x
acility: Muleb	a DC											
C68S04	To facilitate pay	ment of 2 advertisement debts by June 2024										
	22012105	Advertising and Publication	Each	8,249,815.35	2.00	16,499,630.70	2.00	16,499,630.70		2.00	16,4	499,630.70
Activity Tota	I			•	-	16,499,630.70		16, [,]	499,630.70		16,4	499,630.70
Cost Centre	ntre Total 16,499,630.							16, [,]	499,630.70		16,4	499,630.70
			Sub Vo	te: 506-S3 Fisheries	Section							
			Cost Cen	tre: 506E Fisheries O	perations							
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C48 1	5 Fisheries office	ers facilitated to delivery fisheries activities in 166 village	ges by June 2026	6			SDG	x	FYDP	x	RPM	x
acility: Muleb	a DC											
C48D01	To construct 1 V	Varehouse (Godown) at Katunguru by June 2024										
	22019101	Cement, Bricks and Building Materials-Buildings	Contract	10,000,000.00	1.00	10,000,000.00	1.00	10,	000,000.00	1.00	10,0	000,000.00
Activity Tota	I					10,000,000.00		10,	000,000.00		10,0	000,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C48 1	5 Fisheries office	ers facilitated to delivery fisheries activities in 166 village	ges by June 2026	6			SDG	x	FYDP	x	RPM	х
acility: Muleb	a DC											
C48D02	To construct 1 V	Varehouse (Godown) at Goziba by June 2024										
		Cement, Bricks and Building Materials-Buildings	Contract	20,000,000.00	1.00	20,000,000.00	1.00		00.000.000	1		00,000.00

Forward budget Estimates

		Required Inpu	ts		Annua	l Budget Estimate	Forward	l budget Es	stimates	Forward	l budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	
Activity Total	I					20,000,000.00		20,0	00,000.00		20,0	00,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•						
Target: C48 15	5 Fisheries office	rs facilitated to delivery fisheries activities in 166 villag	ges by June 2026	3			SDG	х	FYDP	x	RPM	x
Facility: Muleb	a DC											
C48S07	To facilitate 5 fis	heries staff to fulfill their duties by June 2024										
	31122204	Precision Tools, Weights and Measures (Measurements)	Each	500,000.00	20.00	10,000,000.00	20.00	10,0	00,000.00	20.00	10,0	00,000.00
Activity Total	I	,				10,000,000.00		10,0	00,000.00		10,0	00,000.00
Cost Centre	Total					40,000,000.00		40,0	00,000.00		40,0	00,000.00
			Sub Vote:	508-S1 Health Servic	es Section	l	-				-	
		Cost	Centre: 508A	Council Health Manag	ement Tea	ım (CHMT)						
Objective: E G	ood Governance	and Administrative Services Enhanced										
Target: E07 St	rengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Muleb	a DC											
E07D01	To facilitate com	pletion of Muleba District hospital by June 2024										
	22018106	Direct labour (contracted or casual hire)	Person	11,000,000.03	1.00	11,000,000.03	1.00	11,(000,000.03	1.00	11,0	00,000.03
Activity Total	l					11,000,000.03		11,0	000,000.03		11,0	00,000.03
Cost Centre	Total					11,000,000.03		11,0	000,000.03		11,0	00,000.03
		Sub V	ote: 517-S1 Ind	ustry Development a	nd Investm	ent Section						
		Cost C	entre: 517A Inc	lustry, Trade and Inve	stment Ad	ministration						

2023/24

	Segement 4 (Gfs Code)				1							ļ
	(GIS Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	
Dbjective: H Loc	cal Economic D	evelopment Coordination Enhanced										
arget: H01 3 Ti	rade workers b	e facilitated with their statutory Environment by June 2	2026.				SDG	х	FYDP	x	RPM	x
acility: Muleba	DC											
H01D03 T	Fo construct 1 m	narket at Nshamba ward by June 2024										
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	20,000,000.00	2.00	40,000,000.00	2.00	40,0	000,000.00	2.00	40,0	00,000.00
Activity Total				•	•	40,000,000.00		40,0	00,000.00		40,0	00,000.00
Objective: H Loc	cal Economic D	evelopment Coordination Enhanced				•						
arget: H01 3 Ti	rade workers b	e facilitated with their statutory Environment by June 2	2026.				SDG	х	FYDP	x	RPM	x
acility: Muleba	DC											
H01D04 T	Fo construct 1 m	narket at Kamachumu ward by June 2024										
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	20,000,000.00	4.00	80,000,000.00	4.00	80,0	000,000.00	4.00	80,0	00,000.00
Activity Total						80,000,000.00		80,0	000,000.00		80,0	00,000.00
Dbjective: H Loc	cal Economic D	evelopment Coordination Enhanced				•						
arget: H01 3 Ti	rade workers b	e facilitated with their statutory Environment by June 2	2026.				SDG	х	FYDP	x	RPM	х
acility: Muleba	DC						1					
H01S06 T	Γo facilitate payr	ment of SIDO buildings compensation by June 2024										
	22032118	Negotiated Compensation	Contract	15,000,000.08	1.00	15,000,000.08	1.00	15,0	000,000.08	1.00	15,0	00,000.08
Activity Total						15,000,000.08		15,0	000,000.08		15,0	00,000.08
Cost Centre To	otal					135,000,000.08		135,0	000,000.08		135,0	00,000.08
			Sub Vote:	500-S1 Administration	on Section	1				I		
			Cost Centr	e: 500A General Adn	ninistratior	1						

		Required Inpu	ts		Annua	l Budget Estimate	Forward	l budget Es	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	5
Objective: D G	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D36 B	uildings and Infra	astructure in 166 villages constructed and renovated b	y June 2024				SDG	х	FYDP	x	RPM	v
Facility: Muleb	ba DC											
D36D05	To facilitate the	completion of District Council Head Quarter office buil	dings, car parkin	g and bitumen road by	June 2024							
	22020101	Cement, bricks and construction materials	Lumpsum	130,000,000.00	1.00	130,000,000.00	1.00	130,0	00,000.00	1.00	130,0	000,000.00
Activity Tota	I					130,000,000.00		130,0	000,000.00		130,0	00,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E06 W	/orking Environm	nents of Administration Staff improved by June, 2026					SDG	х	FYDP	x	RPM	v
Facility: Muleb	ba DC											
E06S0Z	To facilitate 58 I	nonorable councilors to attend various tours within and	l outside Tanzan	a by June 2024								
	22003102	Diesel	Litres	3,600.00	4,188.88	15,079,968.00	4,200.00	15,7	120,000.00	4,200.00	15,1	120,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	386.00	84,920,000.00	400.00	88,0	000,000.00	400.00	88,0	000,000.00
Activity Tota	1			•		99,999,968.00		103,1	120,000.00		103,1	120,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E06 W	/orking Environm	nents of Administration Staff improved by June, 2026					SDG	х	FYDP	x	RPM	v
Facility: Muleb	ba DC						•					
E06S10	To facilitate 10 I	DED's Office Staff to execute their duties by June 202	4									
	31121101	Motor vehicles,	Each	100,000,000.00	1.00	100,000,000.00	0.00		0.00	0.00		0.00
Activity Tota	1					100,000,000.00			0.00			0.00

		Required Input	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	l budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	5
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E06 W	/orking Environm	ents of Administration Staff improved by June, 2026					SDG	x	FYDP	х	RPM	v
Facility: Muleb	a DC											
E06S11	To facilitate the	payment of 5 suppliers debts by June 2024										
	21121103	Food and Refreshment	Set	100,000.00	178.00	17,800,000.00	178.00	17,	800,000.00	178.00	17,8	300,000.00
Activity Tota	I			•		17,800,000.00		17,	800,000.00		17,8	300,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E06 W	orking Environm	ents of Administration Staff improved by June, 2026					SDG	x	FYDP	х	RPM	v
Facility: Muleb	a DC										-	
E06S12	To facilitate 25 s	taff to get their statutory benefits by June 2024										
	21113101	Leave Travel	Person	2,000,000.00	25.00	50,000,000.00	25.00	50,	000,000.00	25.00	50,0	000,000.00
Activity Tota	I					50,000,000.00		50,	000,000.00		50,0	000,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E06 W	/orking Environm	ents of Administration Staff improved by June, 2026					SDG	x	FYDP	х	RPM	v
Facility: Muleb	a DC										-	
E06S13	To facilitate pay	ment of 5 outsource maintenance (vehicles) debts by	June 2024									
	22021107	Outsource maintenance contract services-Vehicles	Annually	35,000,032.44	1.00	35,000,032.44	1.00	35,	000,032.44	1.00	35,0	000,032.44
Activity Tota	I			•		35,000,032.44		35,	000,032.44		35,0	000,032.44
Objective: E G	Good Governance	and Administrative Services Enhanced				•		•				
Target: E06 W	/orking Environm	ents of Administration Staff improved by June, 2026					SDG	x	FYDP	х	RPM	v
Facility: Muleb	a DC										-	
E06S14	To facilitate pay	ment of PSSF staff contributions by June 2024										

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	
	21211108	Statutory Contribution-pension	Annually	50,000,000.00	1.00	50,000,000.00	1.00	50,	000,000.00	1.00	50,0	00,000.00
Activity Tota	al			•		50,000,000.00		50,	000,000.00		50,0	00,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•						
Target: E06 W	Vorking Environm	ents of Administration Staff improved by June, 2026					SDG	x	FYDP	x	RPM	v
Facility: Mulet	ba DC						-					
E06S15	To facilitate DE	's office to fulfil its duties within and outside the Mule	ba District by Jun	e 2024								
	26312110	Administration Transfers	Annually	400,000,000.12	1.00	400,000,000.12	1.00	400,	000,000.12	1.00	400,0	00,000.12
Activity Tota	al					400,000,000.12		400,	000,000.12		400,0	00,000.12
Objective: E C	Good Governance	and Administrative Services Enhanced					-	-		-		
Target: E06 V	Vorking Environm	ents of Administration Staff improved by June, 2026					SDG	x	FYDP	x	RPM	v
Facility: Mulet	ba DC											
E06S16	To facilitate pay	ment of statutory rights to 80 casual and temporally hi	red laborers by J	une 2024	-			-				
	22018106	Direct labour (contracted or casual hire)	Person	317,523.25	60.00	19,051,395.00	60.00	19,	051,395.00	60.00	19,0	51,395.00
Activity Tota	al					19,051,395.00		19,	051,395.00		19,0	51,395.00
Cost Centre	Total					901,851,395.56		804,	971,427.56		804,9	71,427.56
			Sub Vote: 5	02-S Finance and Ac	counts Un	it						
		Cost Centre: 502A Finance and Accounts Administration										
Objective: H L	ocal Economic D	evelopment Coordination Enhanced										
Target: H03 F	inance accountai	nts to fulfill its responsibilities by June 2026					SDG	x	FYDP	x	RPM	v
Facility: Mulet	ba DC											
H03S0D	To facilitate the	preparation of 2 LAAC reports by June 2024										
	21113103	Extra-Duty	Person days	60,000.00	50.00	3,000,000.00	50.00	3,	000,000.00	50.00	3,0	00,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	l budget Es	stimates																
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	<u>ز</u>																
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	21.00	2,100,000.00	21.00	2,	100,000.00	21.00	2,7	100,000.00																
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	45.00	9,900,000.00	45.00	9,9	900,000.00	45.00	9,9	900,000.00																
Activity Tota	l			•		15,000,000.00		15,	000,000.00		15,0	000,000.00																
Objective: H L	ocal Economic D	Development Coordination Enhanced				•																						
Target: H03 F	inance accounta	nts to fulfill its responsibilities by June 2026					SDG	x	FYDP	x	RPM	v																
Facility: Muleb	a DC																											
H03S0E	To facilitate 10 s	staff at Finance and Accounts Office to fulfill their dutie	es by June 2024																									
	21113103	Extra-Duty	Person days	60,000.00	250.00	15,000,000.00	300.00	18,000,000.00		18,000,000.00		18,000,000.00		18,000,000.00		18,000,000.00		18,000,000.00		18,000,000.00		18,000,000.00		18,000,000.00		300.00	18,0	00,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	40.00	4,000,000.00	50.00			5,000,000.00		5,000,000.00		5,000,000.00		5,000,000.00		5,000,000.00		5,000,000.00		50.00	5,0	000,000.00				
	22003102	Diesel	Litres	3,600.00	4,300.00	15,480,000.00	5,000.00	00 18,000,000		18,000,000.00		5,000.00	18,0	00,000.00														
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	137.00	30,140,000.00	150.00	0 33,000,000		33,000,000.00		150.00	33,0	000,000.00														
	22012101	Internet and Email connections	Quarterly	95,000.00	4.00	380,000.00	4.00	380,000.00		4.00	3	380,000.00																
Activity Tota	1			•		65,000,000.00		74,	380,000.00		74,3	380,000.00																
Cost Centre	Total					80,000,000.00		89,	380,000.00		89,3	380,000.00																
			Cost Centre	e: 502B Finance - Fin	al Account	ts		•																				
Objective: H L	ocal Economic D	Development Coordination Enhanced																										
Target: H03 F	inance accounta	nts to fulfill its responsibilities by June 2026					SDG	x	FYDP	x	RPM	v																
Facility: Muleb	a DC																											
H03S0H	To facilitate Fina	ance and Accounts office to prepare final account repo	orts for financial y	rear 2022-2023 by June	e 2024																							
	21113103	Extra-Duty	Person days	60,000.00	166.00	9,960,000.00	170.00	10,:	200,000.00	170.00	10,2	200,000.00																
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	50.00	5,000,000.00	50.00	5,	00,000.00	50.00	5,0	000,000.00																
	22003102	Diesel	Litres	3,600.00	836.00	3,009,600.00	1,000.00	3,600,000.00		3,600,000.00 1,000.00		1,000.00 3,600,00																

		Required Inpu	l Budget Estimate	Forward	l budget Es	stimates	Forward	d budget Es	stimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units		
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	168.00	36,960,000.00	170.00	37,4	400,000.00	170.00	37,4	400,000.00
	22012101	Internet and Email connections	Month	70,400.00	1.00	70,400.00	12.00	8	344,800.00	12.00	8	844,800.00
	31122108	Computers and Photocopiers- Other	Each	2,000,000.00	1.00	2,000,000.00	1.00	2,0	000,000.00	1.00	2,0	000,000.00
Activity Tota	al					57,000,000.00		59,0	044,800.00		59,0	044,800.00
Cost Centre	Total					57,000,000.00		59,0	044,800.00		59,0	044,800.00
	Cost Centre: 502D Finance - Revenue											
Objective: H L	Local Economic D	evelopment Coordination Enhanced										
Target: H03 F	inance accounta	nts to fulfill its responsibilities by June 2026					SDG	x	FYDP	x	RPM	v
Facility: Muleb	ba DC											
H03S0A	To provide incer	ntives to 140 revenue collectors in 72 villages by usin	g 10 percent of th	ne collected revenues t	y June 202	24						
	26312113	Village/Mtaa level Transfers	Contract	595,813.00	140.00	83,413,820.00	140.00	83,4	13,820.00	140.00	83,4	413,820.00
Activity Tota	al					83,413,820.00		83,4	¥13,820.00		83,4	413,820.00
Objective: H L	Local Economic D	evelopment Coordination Enhanced										
Target: H03 F	inance accounta	nts to fulfill its responsibilities by June 2026					SDG	х	FYDP	х	RPM	v
Facility: Muleb	ba DC											
H03S0C	To facilitate the	improvement of revenue collections in 166 villages by	June 2024									
	22001109	Printing and Photocopying Costs	Lumpsum	300,002.10	1.00	300,002.10	1.00	3	300,002.10	1.00	:	300,002.10
	22023101	Mechanical, electrical, and electronic spare parts- Machinery	Each	900,000.00	33.00	29,700,000.00	30.00	27,0	000,000.00	30.00	27,0	000,000.00
Activity Tota	al					30,000,002.10		27,3	300,002.10		27,:	300,002.10

2023/24

		Required Inpu	uts		Annua	I Budget Estimate	Forward	l budget Es	stimates	Forward	l budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	6	No. of Units	Estimates	
Objective: H L	ocal Economic D	Development Coordination Enhanced										
Target: H03 F	inance accounta	nts to fulfill its responsibilities by June 2026					SDG	х	FYDP	х	RPM	v
Facility: Muleb	a DC											
H03S0F	To provide statu	tory rights to 150 revenue collectors at 75 villages by	June 2024									
	22018106	Direct labour (contracted or casual hire)	Person	105,600.00	1,800.00	190,080,000.00	1,800.00	190,0	080,000.00	1,800.00	190,0	80,000.00
Activity Tota	1			•	•	190,080,000.00		190,0	080,000.00		190,0	80,000.00
Objective: H L	ocal Economic D	Development Coordination Enhanced										
Target: H03 F	inance accounta	nts to fulfill its responsibilities by June 2026					SDG	х	FYDP	x	RPM	v
Facility: Muleb	a DC											
H03S0G	To facilitate Rev	renue Collection Committee to meet its responsibilitie	s by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	334.00	20,040,000.00	334.00	20,0	040,000.00	334.00	20,0	40,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	20.00	2,000,000.00	20.00	2,0	000,000.00	20.00	2,0	00,000.00
	22003102	Diesel	Litres	3,600.00	5,500.00	19,800,000.00	6,000.00	21,6	600,000.00	6,000.00	21,6	00,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	182.00	40,040,000.00	182.00	40,0	040,000.00	182.00	40,0	40,000.00
	22012101	Internet and Email connections	Month	40,000.00	1.00	40,000.00	12.00	4	480,000.00	12.00	4	80,000.00
Activity Tota	1			•	•	81,920,000.00		84,′	160,000.00		84,1	60,000.00
Cost Centre	Total					385,413,822.10		384,9	953,822.10		384,9	53,822.10
			Sub Vote: 503-	S1 Planning and Bud	Igeting Sec	tion		-				
		Cos	t Centre: 503A	Planning and Coordin	ation Adm	inistration						

		Required Inpu	Required Inputs Annual Budget E ent 4 Description (GFS Code Description) Unit of Unit Cost of Inputs No. of Estimate						stimates	Forward	l budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	5
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D14 D	vistrict council de	velopment projects supported, monitored and evaluate	ed in 166 villages	by June 2026			SDG	x	FYDP	х	RPM	v
Facility: Mulet	ba DC											
D14D02	To support deve	elopment projects which are emerged by community in	166 villages usir	ng 20 percent of collect	ed revenue	s by June 2024						
	26312113	Village/Mtaa level Transfers	Contract	10,000,000.00	12.00	120,000,000.00	12.00	120,	000,000.00	12.00	120,0	000,000.00
Activity Tota	l			120,000,000.00		120,	000,000.00		120,0	00,000.00		
Cost Centre	Total	120,000,000.00		120,	000,000.00		120,0	00,000.00				
	Sub Vote: 503-S2 Monitoring and Evaluation Section											
			Cos	t Centre: 503C Statis	tics							
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C25 D	istrict Council S	ocial and economic data collected, analyzed and com	plied from 166 vil	lages by June 2026			SDG	x	FYDP	х	RPM	v
Facility: Mulet	ba DC											
C25S05	To facilitate pay	ment of 3 supplier debts incurred during the implement	tation of Populati	on and Housing Censu	is 2022 by .	June 2024						
	22014104	Food and Refreshments	Person days	10,000.00	620.00	6,200,000.00	620.00	6,	200,000.00	620.00	6,2	200,000.00
Activity Tota	l					6,200,000.00		6,	200,000.00		6,2	200,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C25 D	istrict Council S	ocial and economic data collected, analyzed and com	plied from 166 vil	lages by June 2026			SDG	x	FYDP	x	RPM	v
Facility: Mulet	ba DC											
C25S06	To facilitate 2 s	taff at statistics and monitoring section to fulfil their du	ties by June 2024	1								
	31122108	Computers and Photocopiers- Other	Each	3,000,000.00	2.00	6,000,000.00	0.00		0.00	0.00		0.00
Activity Tota	l	•		1		6,000,000.00			0.00			0.00
Cost Centre	Total					12,200,000.00		6,	200,000.00		6,2	200,000.00

Annual Budget Estimate

Required Inputs

Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	i
			Sub Vote: 505-	S Government Comm	unication	Units						
		Cost	Centre: 505A G	overnment Communi	cation Adn	ninistration						
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						_				
Farget: C68 3	Staff facilitated to	o perform their duties by June 2026					SDG	x	FYDP	x	RPM	v
acility: Muleb	ba DC											
C68S04	To facilitate pay	ment of 2 advertisement debts by June 2024	_			-	_					
	22012105	Advertising and Publication	Each	8,249,815.35	2.00	16,499,630.70	2.00	16,4	499,630.70	2.00	16,4	99,630.70
Activity Tota	l				-	16,499,630.70		16,4	499,630.70		16,4	99,630.70
Cost Centre	Total					16,499,630.70		16,4	499,630.70		16,4	99,630.70
			Sub Vo	ote: 506-S3 Fisheries	Section							
			Cost Cen	tre: 506E Fisheries O	perations							
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Farget: C48 1	5 Fisheries office	ers facilitated to delivery fisheries activities in 166 villag	ges by June 2026	3			SDG	x	FYDP	х	RPM	v
acility: Muleb	ba DC											
C48D01	To construct 1 V	Varehouse (Godown) at Katunguru by June 2024										
	22019101	Cement, Bricks and Building Materials-Buildings	Contract	10,000,000.00	1.00	10,000,000.00	1.00	10,	000,000.00	1.00	10,0	00,000.00
Activity Tota	l					10,000,000.00		10,	000,000.00		10,0	00,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					-					
Farget: C48 1	5 Fisheries office	ers facilitated to delivery fisheries activities in 166 villag	ges by June 2026	3			SDG	x	FYDP	x	RPM	v
acility: Mulet	ba DC						-			-		
		Varehouse (Godown) at Goziba by June 2024										
C48D02	TO CONSTRUCT TV											

Forward budget Estimates

Forward budget Estimates

		Required Inpu	ts		Annua	l Budget Estimate	Forward	l budget Es	stimates	Forward	l budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Estimates Units		
Activity Total	I					20,000,000.00		20,0	00,000.00		20,0	00,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C48 15	5 Fisheries office	rs facilitated to delivery fisheries activities in 166 villag	ges by June 2026	3			SDG	х	FYDP	x	RPM	v
Facility: Muleb	a DC											
C48S07	To facilitate 5 fis	heries staff to fulfill their duties by June 2024										
	31122204	Precision Tools, Weights and Measures (Measurements)	Each	500,000.00	20.00	10,000,000.00	20.00	10,0	00,000.00	20.00	10,0	00,000.00
Activity Total 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000												00,000.00
Cost Centre	Cost Centre Total 40,000,000.00 40,000,000.00 40,000,000.00 40,000,000.00											
			Sub Vote:	508-S1 Health Servic	es Section	l	-				-	
		Cost	Centre: 508A	Council Health Manag	ement Tea	ım (CHMT)						
Objective: E G	ood Governance	and Administrative Services Enhanced										
Target: E07 St	rengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Muleb	a DC											
E07D01	To facilitate com	pletion of Muleba District hospital by June 2024										
	22018106	Direct labour (contracted or casual hire)	Person	11,000,000.03	1.00	11,000,000.03	1.00	11,(000,000.03	1.00	11,0	00,000.03
Activity Total	l					11,000,000.03		11,0	000,000.03		11,0	00,000.03
Cost Centre	Total					11,000,000.03		11,0	000,000.03		11,0	00,000.03
		Sub V	ote: 517-S1 Ind	ustry Development a	nd Investm	ent Section						
		Cost C	entre: 517A Inc	lustry, Trade and Inve	stment Ad	ministration						

Objective: H Local		Segment 4 Description (GFS Code Description)	Unit of	Unit Cost of Inputs				1				
Target: H01 3 Tra			Measure		No. of Units	Estimates	No. of Units	Estimates		No. of Units	Estimates	
-	ade workers be	evelopment Coordination Enhanced										
		e facilitated with their statutory Environment by June 2	2026.				SDG	х	FYDP	x	RPM	v
dointy. Maleba D	DC											
H01D03 To	o construct 1 m	narket at Nshamba ward by June 2024										
2	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	20,000,000.00	2.00	40,000,000.00	2.00	40,0	00,000.00	2.00	40,0	00,000.00
Activity Total				•		40,000,000.00		40,0	00,000.00		40,0	00,000.00
Objective: H Local	al Economic D	evelopment Coordination Enhanced				•						
Target: H01 3 Tra	ade workers be	e facilitated with their statutory Environment by June 2	2026.				SDG	x	FYDP	x	RPM	v
Facility: Muleba D	DC											
H01D04 To	construct 1 m	narket at Kamachumu ward by June 2024										
2	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	20,000,000.00	4.00	80,000,000.00	4.00	80,000,000.00		4.00 80,0		00,000.00
Activity Total				•		80,000,000.00		80,0	00,000.00	0 80,000		00,000.00
Objective: H Local	al Economic D	evelopment Coordination Enhanced						•				
Target: H01 3 Tra	ade workers be	e facilitated with their statutory Environment by June 2	2026.				SDG	x	FYDP	x	RPM	v
acility: Muleba D	DC										L	
H01S06 To	o facilitate payr	ment of SIDO buildings compensation by June 2024										
2	22032118	Negotiated Compensation	Contract	15,000,000.08	1.00	15,000,000.08	1.00	15,0	000,000.08	1.00	15,0	00,000.08
Activity Total						15,000,000.08		15,0	000,000.08		15,0	00,000.08
Cost Centre Tota	tal					135,000,000.08		135,0	000,000.08		135,0	00,000.08
			Sub Vote:	500-S1 Administration	on Section	1				I	I	
			Cost Centr	e: 500A General Adn	ninistratior	1						

		Required Inpu	ts		Annua	I Budget Estimate	Forward budget Estimates		stimates	Forward budget Estin		stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	6	No. of Units		
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased		•			•		•		
Target: D36 B	uildings and Infra	astructure in 166 villages constructed and renovated b	y June 2024				SDG	v	FYDP	x	RPM	х
Facility: Muleb	a DC											
D36D05	To facilitate the	completion of District Council Head Quarter office buil	dings, car parkin	g and bitumen road by	June 2024							
	22020101	Cement, bricks and construction materials	Lumpsum	130,000,000.00	1.00	130,000,000.00	1.00	130,0	00,000.00	1.00	130,0	000,000.00
Activity Tota	I				•	130,000,000.00		130,0	000,000.00	0 130,		00,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•						
Target: E06 W	/orking Environm	ents of Administration Staff improved by June, 2026					SDG	v	FYDP	x	RPM	х
Facility: Muleb	a DC											
E06S0Z	To facilitate 58 h	nonorable councilors to attend various tours within and	l outside Tanzan	ia by June 2024								
	22003102	Diesel	Litres	3,600.00	4,188.88	15,079,968.00	4,200.00	0 15,120,000.0		0 4,200.00 15		120,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	386.00	84,920,000.00	400.00	88,0	00,000.00	0 400.00 88,0		000,000.00
Activity Tota	l			•		99,999,968.00		103,	120,000.00	0 103,120,0		120,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•						
Target: E06 W	/orking Environm	ents of Administration Staff improved by June, 2026					SDG	v	FYDP	x	RPM	х
Facility: Muleb	oa DC							•		•		
E06S10	To facilitate 10 [DED's Office Staff to execute their duties by June 202	4									
	31121101	Motor vehicles,	Each	100,000,000.00	1.00	100,000,000.00	0.00		0.00	0.00		0.00
Activity Tota	tivity Total 100,000,000.0								0.00			0.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates		
Objective: E G	Good Governance	and Administrative Services Enhanced			•								
Target: E06 W	/orking Environm	ents of Administration Staff improved by June, 2026					SDG	v	FYDP	x	RPM	x	
Facility: Muleb	a DC							•					
E06S11	To facilitate the	payment of 5 suppliers debts by June 2024											
	21121103	Food and Refreshment	Set	100,000.00	178.00	17,800,000.00	178.00	17,8	800,000.00	178.00	17,8	00,000.00	
Activity Tota	1			•		17,800,000.00		17,8	800,000.00		17,8	00,000.00	
Objective: E G	Good Governance	and Administrative Services Enhanced				•							
Target: E06 W	/orking Environm	ents of Administration Staff improved by June, 2026					SDG	v	FYDP	x	RPM	x	
Facility: Muleb	a DC												
E06S12	To facilitate 25 s	taff to get their statutory benefits by June 2024											
	21113101	Leave Travel	Person	2,000,000.00	25.00	50,000,000.00	25.00	50,0	000,000.00	25.00	50,0	00,000.00	
Activity Tota	l		•	•		50,000,000.00		50,0	000,000.00		50,0	00,000.00	
Objective: E G	Good Governance	and Administrative Services Enhanced				•							
Target: E06 W	/orking Environm	ents of Administration Staff improved by June, 2026					SDG	v	FYDP	x	RPM	х	
Facility: Muleb	a DC												
E06S13	To facilitate pay	ment of 5 outsource maintenance (vehicles) debts by	June 2024										
	22021107	Outsource maintenance contract services-Vehicles	Annually	35,000,032.44	1.00	35,000,032.44	1.00	35,0	000,032.44	1.00	35,0	00,032.44	
Activity Tota	1			•		35,000,032.44		35,0	000,032.44		35,0	00,032.44	
Objective: E G	Good Governance	and Administrative Services Enhanced				•		•					
Target: E06 W	/orking Environm	ents of Administration Staff improved by June, 2026					SDG	v	FYDP	x	RPM	x	
Facility: Muleb	oa DC										· · · · ·		
E06S14	To facilitate pay	ment of PSSF staff contributions by June 2024											

		Required Inpu	ts		Annua	I Budget Estimate	Forward	l budget E	stimates	Forward	timates					
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates					
	21211108	Statutory Contribution-pension	Annually	50,000,000.00	1.00	50,000,000.00	1.00	50,000,000.00		50,000,000.00		50,000,000.00		1.00	50,0	00,000.00
Activity Tota	l			•		50,000,000.00	50,000,000.0				50,0	00,000.00				
Objective: E G	Good Governance	and Administrative Services Enhanced				•										
Target: E06 W	Vorking Environm	ents of Administration Staff improved by June, 2026					SDG	v	FYDP	x	RPM	х				
Facility: Mulet	ba DC						-									
E06S15	To facilitate DED	's office to fulfil its duties within and outside the Mule	ba District by Jun	e 2024												
	26312110	Administration Transfers	Annually	400,000,000.12	1.00	400,000,000.12	1.00	400,	400,000,000.12 1.00		400,0	00,000.12				
Activity Tota	ıl					400,000,000.12		400,	000,000.12		400,0	00,000.12				
Objective: E G	Good Governance	and Administrative Services Enhanced					-	-		-						
Target: E06 V	Vorking Environm	ents of Administration Staff improved by June, 2026					SDG	v	FYDP	x	RPM	x				
Facility: Mulet	ba DC															
E06S16	To facilitate pay	nent of statutory rights to 80 casual and temporally hi	red laborers by J	une 2024	-			-								
	22018106	Direct labour (contracted or casual hire)	Person	317,523.25	60.00	19,051,395.00	60.00	19,	051,395.00	60.00	19,0	51,395.00				
Activity Tota	I					19,051,395.00		19,	9,051,395.00		19,051,395.0					
Cost Centre	Total					901,851,395.56		804,	971,427.56		804,9	71,427.56				
			Sub Vote: 5	02-S Finance and Ac	counts Un	it										
		Co	ost Centre: 502A	Finance and Accourt	nts Admini	stration										
Objective: H L	ocal Economic D	evelopment Coordination Enhanced						-								
Target: H03 F	inance accountar	nts to fulfill its responsibilities by June 2026					SDG	v	FYDP	x	RPM	x				
Facility: Mulet	ba DC															
H03S0D	To facilitate the	preparation of 2 LAAC reports by June 2024														
	21113103	Extra-Duty	Person days	60,000.00	50.00	3,000,000.00	50.00	3,	000,000.00	50.00	3,0	00,000.00				

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward budget Estim		stimates						
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	Estimates		Estimates	<u>ز</u>						
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	21.00	2,100,000.00	21.00	2,	2,100,000.00 21.00		21.00 2,100							
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	45.00	9,900,000.00	45.00	9,9	9,900,000.00		9,900,000.00		9,9	900,000.00				
Activity Tota	l			•		15,000,000.00		15,0	000,000.00		15,0	000,000.00						
Objective: H L	ocal Economic D	Development Coordination Enhanced				•												
Target: H03 F	inance accounta	nts to fulfill its responsibilities by June 2026					SDG	v	FYDP	x	RPM	x						
Facility: Muleb	a DC																	
H03S0E	H03S0E To facilitate 10 staff at Finance and Accounts Office to fulfill their duties by June 2024																	
	21113103	Extra-Duty	Person days	60,000.00	250.00	15,000,000.00	300.00	18,000,000.00		18,000,000.00		18,000,000.00		18,000,000.00		300.00	18,0	00,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	40.00	4,000,000.00	50.00	5,000,000.00		50.00	5,000,000							
	22003102	Diesel	Litres	3,600.00	4,300.00	15,480,000.00	5,000.00	18,000,000.00		5,000.00	18,0	00,000.00						
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	137.00	30,140,000.00	150.00	33,0	33,000,000.00 150		33,0	000,000.00						
	22012101	Internet and Email connections	Quarterly	95,000.00	4.00	380,000.00	4.00	380,000.00		4.00	3	380,000.00						
Activity Tota	l			•		65,000,000.00		74,	380,000.00		74,3	380,000.00						
Cost Centre	Total					80,000,000.00		89,	380,000.00		89,3	380,000.00						
			Cost Centre	e: 502B Finance - Fin	al Account	ts		•										
Objective: H L	ocal Economic D	Development Coordination Enhanced																
Target: H03 F	inance accounta	nts to fulfill its responsibilities by June 2026					SDG	v	FYDP	x	RPM	x						
Facility: Muleb	a DC																	
H03S0H	To facilitate Fina	ance and Accounts office to prepare final account repo	orts for financial y	rear 2022-2023 by June	e 2024													
	21113103	Extra-Duty	Person days	60,000.00	166.00	9,960,000.00	170.00	10,5	200,000.00	0 170.00 1		200,000.00						
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	50.00	5,000,000.00	50.00	5,000,000.00		.00 50.00 5,0		000,000.00						
	22003102	Diesel	Litres	3,600.00	836.00	3,009,600.00	1,000.00	3,6	600,000.00	1,000.00	3,6	600,000.00						

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget Es	stimates	Forward budget Es		stimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	3	No. of Units	Estimates	\$		
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	168.00	36,960,000.00	170.00	37,4	400,000.00	170.00	170.00 37,4			
	22012101	Internet and Email connections	Month	70,400.00	1.00	70,400.00	12.00	8	844,800.00	12.00	844,800			
	31122108	Computers and Photocopiers- Other	Each	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.0		1.00 2,000		000,000.00		
Activity Tota	l		•			57,000,000.00		59,0	044,800.00		59,0	044,800.00		
Cost Centre	Total					57,000,000.00		59,0	044,800.00		59,0	044,800.00		
			Cost Ce	ntre: 502D Finance -	Revenue		-	-			-			
Objective: H L	ocal Economic D	Development Coordination Enhanced												
Target: H03 Fi	inance accounta	nts to fulfill its responsibilities by June 2026					SDG	v	FYDP	х	RPM	x		
Facility: Muleb	ba DC						-							
H03S0A	To provide incer	ntives to 140 revenue collectors in 72 villages by usin	g 10 percent of th	ne collected revenues b	y June 202	24								
	26312113	Village/Mtaa level Transfers	Contract	595,813.00	140.00	83,413,820.00	140.00	83,413,820.00		0 140.00 8		413,820.00		
Activity Tota	l			•		83,413,820.00		83,4	413,820.00	83,413,8		413,820.00		
Objective: H L	ocal Economic D	Development Coordination Enhanced				•								
Target: H03 F	inance accounta	nts to fulfill its responsibilities by June 2026					SDG	v	FYDP	x	RPM	х		
Facility: Muleb	ba DC													
H03S0C	To facilitate the	improvement of revenue collections in 166 villages by	June 2024											
	22001109	Printing and Photocopying Costs	Lumpsum	300,002.10	1.00	300,002.10	1.00	300,002.1		300,002.10		1.00	:	300,002.10
	22023101	Mechanical, electrical, and electronic spare parts- Machinery	Each	900,000.00	33.00	29,700,000.00	30.00	27,000,000.00		30.00	27,000,000			
Activity Tota	l			•	-	30,000,002.10		27,300,002.10			27,300,			

2023/24

		Required Inpu	Required Inputs Annual Budget Estimate Forward budget Estimates Forward budget E											
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates			
Objective: H L	ocal Economic D	Development Coordination Enhanced												
Target: H03 F	inance accounta	nts to fulfill its responsibilities by June 2026					SDG	v	FYDP	x	RPM	x		
Facility: Muleb	a DC													
H03S0F	To provide statu	tory rights to 150 revenue collectors at 75 villages by	June 2024											
	22018106	Direct labour (contracted or casual hire)	rect labour (contracted or casual hire) Person 105,600.00 1,800.00 190,080,000.00 1,800.00 1,											
Activity Tota	1			190,0	080,000.00		190,080,000.							
Objective: H L	ocal Economic D	Development Coordination Enhanced												
Target: H03 F	inance accounta	nts to fulfill its responsibilities by June 2026					SDG	v	FYDP	x	RPM	x		
Facility: Muleb	a DC													
H03S0G	To facilitate Rev	renue Collection Committee to meet its responsibilitie	s by June 2024											
	21113103	Extra-Duty	Person days	60,000.00	334.00	20,040,000.00	334.00	20,0	040,000.00	334.00	20,0	40,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	20.00	2,000,000.00	20.00	2,0	000,000.00	20.00	2,0	00,000.00		
	22003102	Diesel	Litres	3,600.00	5,500.00	19,800,000.00	6,000.00	0 21,600,000.00		6,000.00	21,6	00,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	182.00	40,040,000.00	182.00	40,0	040,000.00	182.00	40,0	40,000.00		
	22012101	Internet and Email connections	Month	40,000.00	1.00	40,000.00	12.00	2	180,000.00	12.00	4	80,000.00		
Activity Tota	1			•	•	81,920,000.00		84,1	60,000.00		84,1	60,000.00		
Cost Centre	Total					385,413,822.10		384,9	953,822.10		384,9	53,822.10		
			Sub Vote: 503-	S1 Planning and Bud	Igeting Sec	tion		-						
		Cos	t Centre: 503A	Planning and Coordin	ation Adm	inistration								

		Required Inpu	ts		Annua	I Budget Estimate	Forwar	d budget E	stimates	Forward	l budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	5
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D14 D	vistrict council de	velopment projects supported, monitored and evaluate	ed in 166 villages	by June 2026			SDG	v	FYDP	х	RPM	х
Facility: Mulet	ba DC											
D14D02	To support deve	elopment projects which are emerged by community in	n 166 villages usir	ng 20 percent of collect	ed revenue	s by June 2024						
	26312113	Village/Mtaa level Transfers	Contract	10,000,000.00	12.00	120,000,000.00	12.00	120,	000,000.00	12.00	120,0	000,000.00
Activity Tota	l		120,000,000.00									00,000.00
Cost Centre	Total				120,000,000.00		120,	000,000.00		120,0	00,000.00	
			Sub Vote: 503-S	2 Monitoring and Ev	aluation Se	ection		•				
			Cos	t Centre: 503C Statis	tics							
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C25 D	istrict Council S	ocial and economic data collected, analyzed and com	plied from 166 vil	lages by June 2026			SDG	v	FYDP	х	RPM	х
Facility: Mulet	ba DC											
C25S05	To facilitate pay	ment of 3 supplier debts incurred during the implement	ntation of Populati	on and Housing Censu	is 2022 by .	June 2024						
	22014104	Food and Refreshments	Person days	10,000.00	620.00	6,200,000.00	620.00	6,	200,000.00	620.00	6,2	200,000.00
Activity Tota	l					6,200,000.00		6,	200,000.00		6,2	200,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C25 D	istrict Council S	ocial and economic data collected, analyzed and com	plied from 166 vil	lages by June 2026			SDG	v	FYDP	x	RPM	х
Facility: Mulet	ba DC											
C25S06	To facilitate 2 s	taff at statistics and monitoring section to fulfil their du	ties by June 2024	1								
	31122108	Computers and Photocopiers- Other	Each	3,000,000.00	2.00	6,000,000.00	0.00		0.00	0.00		0.00
Activity Tota	l	6,000,000.00 0.00									0.00	
Cost Centre	Total					12,200,000.00		6,	200,000.00		6,2	200,000.00

Annual Budget Estimate

Required Inputs

Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	5
			Sub Vote: 505-9	6 Government Comm	unication	Units						
		Cost	Centre: 505A G	overnment Communi	cation Adn	ninistration						
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					-	-		-		
Target: C68 3	Staff facilitated t	o perform their duties by June 2026					SDG	v	FYDP	x	RPM	х
Facility: Muleb	ba DC											
C68S04	To facilitate pay	ment of 2 advertisement debts by June 2024	_									
	22012105	Advertising and Publication	Each	8,249,815.35	2.00	16,499,630.70	2.00	16,4	499,630.70	2.00	16,4	199,630.70
Activity Tota	l				-	16,499,630.70		16,4	499,630.70		16,4	199,630.70
Cost Centre	Total		16,499,630.70		16,4	499,630.70		16,4	199,630.70			
			Sub Vo	te: 506-S3 Fisheries	Section							
			Cost Cen	tre: 506E Fisheries O	perations							
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved							_		_	
Target: C48 1	5 Fisheries office	ers facilitated to delivery fisheries activities in 166 villa	ges by June 2026	i			SDG	v	FYDP	x	RPM	x
Facility: Muleb	ba DC							-				
C48D01	To construct 1 V	Varehouse (Godown) at Katunguru by June 2024										
	22019101	Cement, Bricks and Building Materials-Buildings	Contract	10,000,000.00	1.00	10,000,000.00	1.00	10,0	000,000.00	1.00	10,0	00,000.00
Activity Tota	l					10,000,000.00		10,0	000,000.00		10,0	00,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						-				
Target: C48 1	5 Fisheries office	ers facilitated to delivery fisheries activities in 166 villa	ges by June 2026	i			SDG	v	FYDP	x	RPM	х
Facility: Muleb	ba DC						•	•	•	•	•	
C48D02	To construct 1 V	Varehouse (Godown) at Goziba by June 2024										
	22019101	Cement, Bricks and Building Materials-Buildings	Contract	20,000,000.00	1.00	20,000,000.00	1.00	20,0	000,000.00	1.00	20,0	00,000.00
		•		Page 38								

Forward budget Estimates

Forward budget Estimates

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget Es	timates	Forward	l budget Es	timates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates		No. of Units	Estimates		
Activity Total	l					20,000,000.00		20,0	00,000.00		20,0	00,000.00	
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				-							
Target: C48 15	5 Fisheries office	rs facilitated to delivery fisheries activities in 166 villag	ges by June 2026	3			SDG	v	FYDP	x	RPM	х	
Facility: Muleb	a DC												
C48S07	To facilitate 5 fis	heries staff to fulfill their duties by June 2024											
	31122204	Precision Tools, Weights and Measures (Measurements)	Each	500,000.00	20.00	10,000,000.00	20.00	10,0	00,000.00	20.00	10,0	00,000.00	
Activity Total	al 10,000,000.00 10,000,000.00 10,000,000.00												
Cost Centre	Fotal		40,000,000.00		40,0	00,000.00		40,0	00,000.00				
			Sub Vote:	508-S1 Health Servic	es Section								
		Cost	t Centre: 508A	Council Health Manag	ement Tea	m (CHMT)							
Objective: E G	ood Governance	and Administrative Services Enhanced											
Target: E07 St	rengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	х	
Facility: Muleb	a DC												
E07D01	To facilitate com	pletion of Muleba District hospital by June 2024											
	22018106	Direct labour (contracted or casual hire)	Person	11,000,000.03	1.00	11,000,000.03	1.00	11,0	000,000.03	1.00	11,0	00,000.03	
Activity Total			11,000,000.03		11,0	00,000.03		11,0	00,000.03				
Cost Centre 1	Total					11,000,000.03		11,0	00,000.03		11,0	00,000.03	
		Sub V	ote: 517-S1 Ind	ustry Development a	nd Investm	ent Section							
		Cost C	entre: 517A Inc	lustry, Trade and Inve	estment Ad	ministration							

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	
Objective: H L	ocal Economic D	Development Coordination Enhanced			•			•				
Target: H01 3	Trade workers b	e facilitated with their statutory Environment by June 2	2026.				SDG	v	FYDP	x	RPM	x
Facility: Muleb	a DC											
H01D03	To construct 1 n	narket at Nshamba ward by June 2024										
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	20,000,000.00	2.00	40,000,000.00	2.00	40,	000,000.00	2.00	40,0	00,000.00
Activity Tota	I			•	•	40,000,000.00		40,	000,000.00		40,0	00,000.00
Objective: H L	ocal Economic D	evelopment Coordination Enhanced				•					•	
Target: H01 3	Trade workers b	e facilitated with their statutory Environment by June 2	2026.				SDG	v	FYDP	x	RPM	x
Facility: Muleb	a DC						-					
H01D04	To construct 1 n	narket at Kamachumu ward by June 2024										
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	20,000,000.00	4.00	80,000,000.00	4.00	80,	000,000.00	4.00	80,0	00,000.00
Activity Tota	l					80,000,000.00		80,	000,000.00		80,0	00,000.00
Objective: H L	ocal Economic D	evelopment Coordination Enhanced										
Target: H01 3	Trade workers b	e facilitated with their statutory Environment by June 2	2026.				SDG	v	FYDP	x	RPM	x
Facility: Muleb	a DC											
H01S06	To facilitate pay	ment of SIDO buildings compensation by June 2024										
	22032118	Negotiated Compensation	Contract	15,000,000.08	1.00	15,000,000.08	1.00	15,	000,000.08	1.00	15,0	00,000.08
Activity Tota	I					15,000,000.08		15,	000,000.08		15,0	00,000.08
Cost Centre	Total					135,000,000.08		135,	000,000.08		135,0	00,000.08
Fund Source	Total					7,035,859,393.88		6,668,	198,721.88		6,668,1	98,721.88
			Comm	nunity Health Fund	- iCHF							
			Sub Vote:	508-S1 Health Servic	es Section	1						

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forwar	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	5
			Cost C	Centre: 508D Health C	entres							
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	Shortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	v	RPM	x
Facility: Kaiga	ara											
C20S0L	To procure 1 Kit	s of Medicines, Medical Equipment and Diagnostic Su	upplies at Kaigara	a HC by June 2024.								
	22004102	Drugs and Medicines	kit	2,421.98	1.00	2,421.98	2.00		4,843.96	4.00		9,687.92
Activity Tota	al					2,421.98			4,843.96			9,687.92
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved				•		•		•	•	
Target: C20 S	Shortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	v	RPM	x
Facility: Kama	achumu											
C20S0G	To facilitate proc	curement of 1 kits of drugs, medicines and medical eq	uipments at Kam	achumu h/c by june 20	24							
	22004102	Drugs and Medicines	Each	146,105.85	1.00	146,105.85	2.00		292,211.70	3.00		438,317.55
Activity Tota	al		•	•		146,105.85			292,211.70			438,317.55
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved				•						
Target: C20 S	Shortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	v	RPM	x
Facility: Kimey	ya											
C20S08	To facilitate proc	o facilitate procurement of 1 kits of drugs and medical supply at Kimeya h/c by june 2024										
	22004102	Drugs and Medicines	Lumpsum	4,555.49	1.00	4,555.49	2.00		9,110.98	3.00		13,666.47
Activity Tota	al				9,110.98			13,666.47				

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forwar	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	;
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 Sł	hortage of medio	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	v	RPM	х
Facility: Nshan	nba								-			
C20S09	To facilitate proc	curement of Drugs, medicines and medical equipments	at Nshamba He	alth Center by june 202	24							
	22004102	Drugs and Medicines	Lumpsum	56,557.91	1.00	56,557.91	2.00		113,115.82	6.00	3	339,347.46
Activity Total	I			•		56,557.91			113,115.82		3	339,347.46
Objective: D Q	uality and Quant	ity of Socio-Economic Services and Infrastructure Inc	reased			•		•				
Target: D34 20) health infrastru	icture constructed and renovated by June 2026					SDG	x	FYDP	v	RPM	х
Facility: Izigo												
D34D01	To construct 1 m	nosquito net stands to all hospital beds at Izigo HC by	September 202	3.								
	22019110	Outsource Maintenance Contract Services- Buildings	Lumpsum	200.39	1.00	200.39	1.00		200.39	2.00		400.78
Activity Total				•		200.39			200.39			400.78
Objective: E G	ood Governance	and Administrative Services Enhanced				•					•	
Target: E07 St	trengthened orga	nizational structures and data management at all leve	ls from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	х
Facility: Nshan	nba											
E07S0O	To facilitate proc	curement of stationaries,Mtuha books and RCH cards	for office use at I	Nshamba HC by June 2	2024							
	22001105	Books, Reference and Periodicals	Lumpsum	113,285.69	1.00	113,285.69	2.00		226,571.38	6.00	6	679,714.14
Activity Total	I				-	113,285.69			226,571.38		6	679,714.14
Cost Centre	Total					323,127.31			646,054.23		1,4	481,134.32
			Cost	Centre: 508E Dispens	saries							

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimate	S
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	v	RPM	x
Facility: Bishe	ke							•			•	•
C20S0D	To procure 4 kit	s of drugs and medical supply at Bisheke Dispensary	by June 2024									
	22004102	Drugs and Medicines	kit	3,073.60	1.00	3,073.60	1.00		3,073.60	1.00		3,073.60
Activity Tota	I					3,073.60			3,073.60			3,073.60
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved						1				
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	v	RPM	x
Facility: Bugar	nguzi										•	
C20S0A	To procure 4 kit	s of medicines, medical equipment and diagnostic sup	plies at Bugangu	zi Dispensary by June	2024.							
	22004102	Drugs and Medicines	Lumpsum	260.05	1.00	260.05	2.00		520.10	6.00		1,560.30
Activity Tota	I					260.05			520.10			1,560.30
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved						1				
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	v	RPM	x
Facility: Burigi												
C20S08	To facilitate proc	curement of drugs and medical supply at Burigi disp by	y june 2024									
	22004102	Drugs and Medicines	Dozen	26,213.00	1.00	26,213.00	2.00		52,426.00	3.00		78,639.00
Activity Tota	1	26,213.00			52,426.00			78,639.00				
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•					1	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	v	RPM	x
Facility: Kabar	e							1			•	
C20S07	To facilitate proc	curement of Drugs, medicines and medical equipments	at Kabare A Dis	pensary by june 2023								

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimate	S
	22004102	Drugs and Medicines	Lumpsum	72,638.40	1.00	72,638.40	2.00		145,276.80	6.00		435,830.40
Activity Total	l					72,638.40			145,276.80			435,830.40
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 SI	nortage of medie	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	v	RPM	x
Facility: Kagon	na							-				
C20S08	To procure quar	terly 4 kits of Drugs and Medical supplies at Kagoma	dispensary by Ju	ne 2024				_				
	22004102	Drugs and Medicines	kit	2,244.50	1.00	2,244.50	2.00		4,489.00	3.00		6,733.50
Activity Total	l	2,244.50			4,489.00			6,733.50				
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 Sł	nortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	v	RPM	x
Facility: Kiban	ga											
C20S0E	To facilitate proc	curement of 1 kit of medicine, medical equipment and	supplies for Kiba	nga dispensary by Jun	e 2024							
	22004102	Drugs and Medicines	kit	603.40	1.00	603.40	1.00		603.40	1.00		603.40
Activity Total				•		603.40			603.40			603.40
Objective: C A	e: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C20 Sł	nortage of medie	rtage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							FYDP	v	RPM	x
Facility: Kihwe	ra											
C20S0D	To facilitate proc	curement of 1 kit of medicine, medical equipment and	supplies for Kihw	era dispensary by June	e 2024							
	22004102	Drugs and Medicines	kit	87,204.40	1.00	87,204.40	2.00		174,408.80	3.00		261,613.20
Activity Total	l	•	87,204.40			174,408.80			261,613.20			

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimate	S		
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved			•									
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	v	RPM	x		
Facility: Kisha	nda											•		
C20S0I	To procure 2 kits	s of essential and medical supplies at kishanda Dispe	nsary by june 202	24										
	22004102	Drugs and Medicines	kit	10,919.90	2.00	21,839.80	2.00		21,839.80	2.00		21,839.80		
Activity Tota	I		•	•		21,839.80			21,839.80			21,839.80		
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved						-						
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	v	RPM	x		
Facility: Kyam	yorwa							-	-					
C20S0F	To facilitate proc	facilitate procurement of drugs and medical supply at Kyamyorwa disp by june 2024												
	22004102	Drugs and Medicines	Lumpsum	2,598.40	1.00	2,598.40	2.00		5,196.80	3.00		7,795.20		
Activity Tota	I					2,598.40			5,196.80			7,795.20		
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved												
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	v	RPM	x		
Facility: Kyebi	tembe								-					
C20S0E	To procure drug	s,medicine and medical equipment of kyebitembe dis	pensary by june 2	2024										
	22004102	Drugs and Medicines	kit	921.40	1.00	921.40	8.00		7,371.20	16.00		14,742.40		
Activity Tota	y Total 921								7,371.20			14,742.40		
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved												
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	v	RPM	x		
Facility: Kyota														
C20S0C	To procure 1 kit	of medicine, medical, equipment and diagnostic supp	lies at KYOTA by	JUNE 2024										

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	3
	22004102	Drugs and Medicines	Lumpsum	1,183.80	1.00	1,183.80	2.00		2,367.60	3.00		3,551.40
Activity Total	l			•		1,183.80			2,367.60			3,551.40
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 SI	hortage of medic	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	v	RPM	x
Facility: Mubur	nda											-
C20S0S	To procure of dr	ugs medicines and medical equipment's at mubunda	dispensary by jur	ne 2024				_				
	22004102	Drugs and Medicines	kit	4,680.41	1.00	4,680.41	1.00		4,680.41	1.00		4,680.41
Activity Total	l		4,680.41			4,680.41			4,680.41			
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 SI	hortage of medio	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	v	RPM	x
Facility: Muyer	nje								-			
C20S08	To facilitate proc	curement 10 kits of Drugs,medicines and Medical equi	pments at Muyer	nje dispensary by dece	ember 2023	3						
	22004102	Drugs and Medicines	kit	4,133.00	1.00	4,133.00	1.00		4,133.00	1.00		4,133.00
Activity Total	Į					4,133.00			4,133.00			4,133.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved	-									
Target: C20 SI	hortage of medie	ortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							FYDP	v	RPM	x
Facility: Nyaka	bango											
C20S0D	To facilitate proc	curement of drugs and medical supply at Nyakabango										
	22004102	Drugs and Medicines	Lumpsum	100,462.20	1.00	100,462.20	2.00	:	200,924.40	3.00	:	301,386.60
Activity Total	l					100,462.20		:	200,924.40		;	301,386.60

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimate	S
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medio	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	x	FYDP	v	RPM	x
Facility: Rugar	ndo							-				
C20S0H	To facilitate proc	curement of 1 kit of medicine, medical equipment and	supplies for Kihw	vera dispensary by Jun	e 2024							
	22004102	Drugs and Medicines	kit	6,010.71	1.00	6,010.71	2.00		12,021.42	3.00		18,032.13
Activity Tota	I					6,010.71			12,021.42			18,032.13
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•						
Target: C20 S	hortage of medio	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	x	FYDP	v	RPM	x
Facility: Ruhar	nga							-				
C20S0E	To procure 4 Kit	s of Medicines, Medical Equipment and Diagnostic Su	upplies at Ruhan	ga dis by June 2024.								
	22004102	Drugs and Medicines	kit	3,433.60	1.00	3,433.60	2.00		6,867.20	3.00		10,300.80
Activity Tota	I	-				3,433.60			6,867.20			10,300.80
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•		•				
Target: C20 S	hortage of medio	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	x	FYDP	v	RPM	x
Facility: Rushv	wa											
C20S0B	To procure 4 kits	s of Drug, medicine an d medical equipments at Rush	wa dispensary b	y June 2024								
	22004102	Drugs and Medicines	kit	460,394.00	1.00	460,394.00	1.00		460,394.00	0.00		0.00
Activity Tota	I					460,394.00			460,394.00			0.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved						•				
Target: C49 S	hortage of skilled	and mixed human resource for health reduced from	35% to 20% June	e 2026			SDG	x	FYDP	v	RPM	x
Facility: Bushe	ekya							-		-	-	-
C49S03	To facilitate pay	ment of 2 casual labors at Bushekya Dispensary by Ju	uni 2024									

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	5
	21121110	Casual Labourers	Allowance	149,191.60	1.00	149,191.60	2.00		298,383.20	3.00	4	447,574.80
Activity Tota	l			•		149,191.60			298,383.20		4	447,574.80
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased					-				
Target: D10 H	lealth care waste	management improved at facility from 70% to 90% by	/ June 2026.				SDG	x	FYDP	v	RPM	х
Facility: Bumb	bire								-		-	-
D10S03	To procure clea	ning equipment at bumbire dispensary by june 2024										
	22001113	Cleaning Supplies	12,524.61	1.00		12,524.61	2.00		25,049.22			
Activity Tota	1		12,524.61			12,524.61			25,049.22			
Objective: E C	Good Governance	e and Administrative Services Enhanced				•						
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	x
Facility: Kabal	le"B"											
E07S0E	To settle monthl	y bills of water and electricity at Kabare B $$ by june 202	24									
	22002101	Electricity-Utilities	Lumpsum	91,703.41	1.00	91,703.41	2.00		183,406.82	6.00	Ę	550,220.46
	22002102	Water Charges-Utilities	Lumpsum	100,000.00	1.00	100,000.00	2.00		200,000.00	6.00	6	600,000.00
Activity Tota	l					191,703.41			383,406.82		1,1	150,220.46
Objective: E C	Good Governance	e and Administrative Services Enhanced									-	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	х
Facility: Karar	nbi							-			-	-
E07S0K	To facilitate pay	ment of facility staffs who participated in carry over pre	budget at Karambi disp	o by june 20)24							
	22010105	Per Diem - Domestic-In-Country	1,136.40	2.00		2,272.80	3.00		3,409.20			
Activity Tota			1,136.40			2,272.80			3,409.20			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	3
Objective: E G	Good Governance	e and Administrative Services Enhanced			•							
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	x
Facility: Kereb	e										-	
E07S0D	To conduct quar	terly 4 HFGC meeting and two for emergences at Ker	ebe dispensary b	by june 2023								
	21113114	Sitting Allowance	Person	15,490.50	1.00	15,490.50	2.00		30,981.00	2.00		30,981.00
Activity Tota	I					15,490.50			30,981.00			30,981.00
Objective: E G	Good Governance	and Administrative Services Enhanced						1				
Target: E07 St	trengthened orga	anizational structures and data management at all leve		SDG	x	FYDP	v	RPM	x			
Facility: Kimwa	ani							1	1		ļ	
E07S07	To conduct pre	paration and submission of MTUHA reports to district	head quarter fror	n Kimwani disp by june	2024.							
	21113103	Extra-Duty	Allowance	33,461.40	1.00	33,461.40	2.00		66,922.80	3.00		100,384.20
Activity Tota	1		1		!	33,461.40			66,922.80			100,384.20
Objective: E G	Good Governance	and Administrative Services Enhanced				I						
Target: E13 Sl	hortage of skilled	and mixed human resource for health reduced from 6	67% to 15% by J	une 2026.			SDG	x	FYDP	v	RPM	x
Facility: Nyam	ilanda											<u> </u>
E13S03	To facilitate pay	ment of casual labours(cleaners and watchmen)at ny	amilanda disp by	june 2024.								
	21112107	Casual Labourers-Non Pensionable	Lumpsum	3,843.50	1.00	3,843.50	2.00		7,687.00	3.00		11,530.50
Activity Tota	1	L	3,843.50			7,687.00			11,530.50			
Cost Centre	Total					1,205,246.09		1,	908,771.76		2,	943,664.52
			Cost C	Centre: 508D Health C	Centres	I	I	I		I	<u>I</u>	

		Required Inpu	ts		Annua	I Budget Estimate	Forward	l budget E	stimates	Forward	l budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	ن
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	x	RPM	х
Facility: Kaiga	ra											
C20S0L	To procure 1 Kit	s of Medicines, Medical Equipment and Diagnostic Su	ipplies at Kaigara	a HC by June 2024.								
	22004102	Drugs and Medicines	kit	2,421.98	1.00	2,421.98	2.00		4,843.96	4.00		9,687.92
Activity Tota	I		-			2,421.98			4,843.96			9,687.92
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	x	RPM	х
Facility: Kama	chumu											
C20S0G	To facilitate proc	curement of 1 kits of drugs, medicines and medical eq	uipments at Kam	achumu h/c by june 20	24							
	22004102	Drugs and Medicines	Each	146,105.85	1.00	146,105.85	2.00		292,211.70	3.00		438,317.55
Activity Tota	I					146,105.85			292,211.70			438,317.55
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% to	o 10% by June 2026			SDG	х	FYDP	x	RPM	x
Facility: Kimey	/a											
C20S08	To facilitate proc	curement of 1 kits of drugs and medical supply at Kim	eya h/c by june :	2024								
	22004102	Drugs and Medicines	Lumpsum	4,555.49	1.00	4,555.49	2.00		9,110.98	3.00		13,666.47
Activity Tota	y Total 4,55								9,110.98			13,666.47
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	x	RPM	x
Facility: Nshar	nba											
C20S09	To facilitate proc	curement of Drugs, medicines and medical equipments	at Nshamba He	alth Center by june 202	24							

		Required Input	ts		Annua	l Budget Estimate	Forward	l budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
	22004102	Drugs and Medicines	Lumpsum	56,557.91	1.00	56,557.91	2.00		113,115.82	6.00	:	339,347.46
Activity Tota	I					56,557.91			113,115.82		;	339,347.46
Objective: D Q	uality and Quant	ity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D34 20) health infrastru	cture constructed and renovated by June 2026					SDG	x	FYDP	x	RPM	х
Facility: Izigo												-
D34D01	To construct 1 m	nosquito net stands to all hospital beds at Izigo HC by	September 202	3.		-						
	22019110	Outsource Maintenance Contract Services- Buildings	200.39	1.00		200.39	2.00		400.78			
Activity Tota	l											400.78
Objective: E G	ood Governance	and Administrative Services Enhanced										
Target: E07 St	trengthened orga	nizational structures and data management at all leve		SDG	x	FYDP	x	RPM	х			
Facility: Nshar	nba						-					-
E07S0O	To facilitate proc	curement of stationaries,Mtuha books and RCH cards	for office use at I	Nshamba HC by June 2	2024	_				_	_	
	22001105	Books, Reference and Periodicals	Lumpsum	113,285.69	1.00	113,285.69	2.00		226,571.38	6.00	6	679,714.14
Activity Tota	I			•		113,285.69			226,571.38			679,714.14
Cost Centre ⁻	Total					323,127.31			646,054.23		1,4	481,134.32
			Cost	Centre: 508E Dispens	aries							
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved						-				
Target: C20 SI	C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026								FYDP	x	RPM	x
Facility: Bishel	ke											
C20S0D	To procure 4 kits	s of drugs and medical supply at Bisheke Dispensary l										
	22004102	Drugs and Medicines	Medicines kit 3,073.60 1.00							1.00		3,073.60
Activity Tota	I					3,073.60			3,073.60			3,073.60

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	;
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						•				
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	x	RPM	х
Facility: Bugar	nguzi											
C20S0A	To procure 4 kit	s of medicines, medical equipment and diagnostic sup	plies at Bugangu	izi Dispensary by June	2024.							
	22004102	Drugs and Medicines	Lumpsum	260.05	1.00	260.05	2.00		520.10	6.00		1,560.30
Activity Tota	l					260.05			520.10			1,560.30
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved				•		•				
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	x	RPM	x
Facility: Burigi	i					•			•			
C20S08	To facilitate proc	curement of drugs and medical supply at Burigi disp by	y june 2024									
	22004102	Drugs and Medicines	Dozen	26,213.00	1.00	26,213.00	2.00		52,426.00	3.00		78,639.00
Activity Tota	l			•		26,213.00			52,426.00			78,639.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved				•		•				
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	x	RPM	x
Facility: Kabar	re							•				
C20S07	To facilitate proc	curement of Drugs, medicines and medical equipments	at Kabare A Dis	pensary by june 2023								
	22004102	Drugs and Medicines	Lumpsum	72,638.40	1.00	72,638.40	2.00		145,276.80	6.00	4	435,830.40
Activity Tota	y Total 72,63								145,276.80		4	435,830.40
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						•			•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	x	RPM	х
Facility: Kago	ma											
C20S08	To procure quar	terly 4 kits of Drugs and Medical supplies at Kagoma	dispensary by Ju	ne 2024								

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimate	S
	22004102	Drugs and Medicines	kit	2,244.50	1.00	2,244.50	2.00		4,489.00	3.00		6,733.50
Activity Total	l		•	•		2,244.50			4,489.00			6,733.50
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved							_		-	
Target: C20 SI	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	x	RPM	x
Facility: Kiban	ga										-	·
C20S0E	To facilitate proc	curement of 1 kit of medicine, medical equipment and	supplies for Kiba	nga dispensary by Jun	e 2024						_	
	22004102	Drugs and Medicines	kit	603.40	1.00	603.40	1.00		603.40	1.00		603.40
Activity Total	l	603.40			603.40			603.40				
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved								-		
Target: C20 SI	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	x	RPM	x
Facility: Kihwe	ra						-				-	·
C20S0D	To facilitate proc	curement of 1 kit of medicine, medical equipment and	supplies for Kihw	vera dispensary by June	e 2024	_		_		_		
	22004102	Drugs and Medicines	kit	87,204.40	1.00	87,204.40	2.00		174,408.80	3.00		261,613.20
Activity Total	I				-	87,204.40			174,408.80			261,613.20
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved						-				
Target: C20 SI	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	x	RPM	x
Facility: Kishar	nda											
C20S0I	To procure 2 kits	s of essential and medical supplies at kishanda Dispe										
	22004102	Drugs and Medicines	kit	10,919.90	2.00	21,839.80	2.00		21,839.80	2.00		21,839.80
Activity Total	l		21,839.80			21,839.80			21,839.80			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	3
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						•				
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	x	RPM	x
Facility: Kyam	yorwa										•	
C20S0F	To facilitate proc	curement of drugs and medical supply at Kyamyorwa	disp by june 2024	ŀ								
	22004102	Drugs and Medicines	Lumpsum	2,598.40	1.00	2,598.40	2.00		5,196.80	3.00		7,795.20
Activity Tota	I			•		2,598.40			5,196.80			7,795.20
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved						•				
Target: C20 S	hortage of medie	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	x	RPM	x
Facility: Kyebi	tembe							•			•	
C20S0E	To procure drug	s,medicine and medical equipment of kyebitembe disp	pensary by june 2	2024								
	22004102	Drugs and Medicines	kit	921.40	1.00	921.40	8.00		7,371.20	16.00		14,742.40
Activity Tota	1			•		921.40			7,371.20			14,742.40
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•		•				
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	x	RPM	x
Facility: Kyota								•				
C20S0C	To procure 1 kit	of medicine, medical, equipment and diagnostic supp	lies at KYOTA by	JUNE 2024								
	22004102	Drugs and Medicines	Lumpsum	1,183.80	1.00	1,183.80	2.00		2,367.60	3.00		3,551.40
Activity Tota	ty Total 1,18								2,367.60			3,551.40
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved						•		•		
Target: C20 S	hortage of medie	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	x	RPM	x
Facility: Mubu	nda											
C20S0S	To procure of dr	ugs medicines and medical equipment's at mubunda	dispensary by jur	ne 2024								

		Required Inpu	ts		Annua	l Budget Estimate	Forward	l budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimate	S
	22004102	Drugs and Medicines	kit	4,680.41	1.00	4,680.41	1.00		4,680.41	1.00		4,680.41
Activity Total	l					4,680.41			4,680.41			4,680.41
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved									-	
Target: C20 SI	hortage of medio	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	x	RPM	x
Facility: Muyer	nje						-					-
C20S08	To facilitate proc	curement 10 kits of Drugs,medicines and Medical equi	pments at Muyer	nje dispensary by dece	ember 2023	3						
	22004102	Drugs and Medicines	kit	4,133.00	1.00	4,133.00	1.00		4,133.00	1.00		4,133.00
Activity Total	l		4,133.00			4,133.00			4,133.00			
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved						-			-	
Target: C20 SI	hortage of medie	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	x	RPM	x
Facility: Nyaka	Ibango										•	-
C20S0D	To facilitate proc	curement of drugs and medical supply at Nyakabango	disp by june 202	4								
	22004102	Drugs and Medicines	Lumpsum	100,462.20	1.00	100,462.20	2.00	:	200,924.40	3.00		301,386.60
Activity Total	l			•		100,462.20		:	200,924.40			301,386.60
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved						-			-	
Target: C20 SI	hortage of medio	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	x	RPM	x
Facility: Rugar	ndo											
C20S0H	To facilitate proc	curement of 1 kit of medicine, medical equipment and										
	22004102	Drugs and Medicines	kit	6,010.71	1.00	6,010.71	2.00		12,021.42	3.00		18,032.13
Activity Total	l				-	6,010.71			12,021.42			18,032.13

		Required Input	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	3
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved			•			•				
Target: C20 S	hortage of medio	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	x	RPM	x
Facility: Ruhar	nga											
C20S0E	To procure 4 Kit	s of Medicines, Medical Equipment and Diagnostic Su	ipplies at Ruhanç	ga dis by June 2024.								
	22004102	Drugs and Medicines	kit	3,433.60	1.00	3,433.60	2.00		6,867.20	3.00		10,300.80
Activity Tota	l		•	•	-	3,433.60			6,867.20			10,300.80
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	x	RPM	x
Facility: Rushv	va											
C20S0B	To procure 4 kits	s of Drug, medicine an d medical equipments at Rush	wa dispensary b	y June 2024								
	22004102	Drugs and Medicines	kit	460,394.00	1.00	460,394.00	1.00		460,394.00	0.00		0.00
Activity Tota	Į					460,394.00			460,394.00			0.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C49 S	hortage of skilled	and mixed human resource for health reduced from 3	35% to 20% June	2026			SDG	x	FYDP	x	RPM	x
Facility: Bushe	kya											
C49S03	To facilitate pay	ment of 2 casual labors at Bushekya Dispensary by Ju	uni 2024									
	21121110	Casual Labourers	Allowance	149,191.60	1.00	149,191.60	2.00		298,383.20	3.00		447,574.80
Activity Tota	ty Total 149,1								298,383.20			447,574.80
Objective: D C	uality and Quant	ity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D10 H	ealth care waste	management improved at facility from 70% to 90% by	/ June 2026.				SDG	x	FYDP	x	RPM	x
Facility: Bumb	ire											
D10S03	To procure clear	ning equipment at bumbire dispensary by june 2024										

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	5
	22001113	Cleaning Supplies	Lumpsum	12,524.61	1.00	12,524.61	1.00		12,524.61	2.00		25,049.22
Activity Tota	1		•	•		12,524.61			12,524.61			25,049.22
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	х	RPM	х
Facility: Kabal	le"B"								-			-
E07S0E	To settle monthl	y bills of water and electricity at Kabare B by june 20	24		-			-			-	
	22002101	Electricity-Utilities	Lumpsum	91,703.41	1.00	91,703.41	2.00		183,406.82	6.00		550,220.46
	22002102	Water Charges-Utilities	Lumpsum	100,000.00	1.00	100,000.00	2.00		200,000.00	6.00	(600,000.00
Activity Tota	ıl					191,703.41			383,406.82		1,	150,220.46
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	х
Facility: Karar	nbi											
E07S0K	To facilitate pay	ment of facility staffs who participated in carry over pro-	eparedness and	entering in planRep for	2023/2024	budget at Karambi disp	by june 20	024				
	22010105	Per Diem - Domestic-In-Country	Allowance	1,136.40	1.00	1,136.40	2.00		2,272.80	3.00		3,409.20
Activity Tota	I					1,136.40			2,272.80			3,409.20
Objective: E C	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	x
Facility: Kereb	be .											
E07S0D	To conduct quar	terly 4 HFGC meeting and two for emergences at Ker	rebe dispensary b	oy june 2023								
	21113114	Sitting Allowance	Person	15,490.50	1.00	15,490.50	2.00		30,981.00	2.00		30,981.00
Activity Tota	1					15,490.50			30,981.00			30,981.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	5
Objective: E G	Good Governance	e and Administrative Services Enhanced						•				
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	х	RPM	х
Facility: Kimwa	ani											
E07S07	To conduct pre	paration and submission of MTUHA reports to district	head quarter fron	n Kimwani disp by june	2024.							
	21113103	Extra-Duty	Allowance	33,461.40	1.00	33,461.40	2.00		66,922.80	3.00		100,384.20
Activity Tota	1				-	33,461.40			66,922.80			100,384.20
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E13 S	hortage of skilled	and mixed human resource for health reduced from (SDG	x	FYDP	х	RPM	х			
Facility: Nyam	ilanda											
E13S03	To facilitate pay	ment of casual labours(cleaners and watchmen)at ny	amilanda disp by	june 2024.								
	21112107	Casual Labourers-Non Pensionable	Lumpsum	3,843.50	1.00	3,843.50	2.00		7,687.00	3.00		11,530.50
Activity Tota	1				-	3,843.50			7,687.00			11,530.50
Cost Centre	Total					1,205,246.09		1,	908,771.76		2,9	943,664.52
			Cost C	entre: 508D Health C	entres	•						
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	x	RPM	v
Facility: Kaiga	ra						•	•	•	•	•	•
C20S0L	To procure 1 Kit	s of Medicines, Medical Equipment and Diagnostic Su										
	22004102	Drugs and Medicines	kit	2,421.98	1.00	2,421.98	2.00		4,843.96	4.00		9,687.92
Activity Tota	1	•		•		2,421.98			4,843.96			9,687.92

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	5
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved		•								
Target: C20 SI	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	x	RPM	v
Facility: Kama	chumu											
C20S0G	To facilitate proc	curement of 1 kits of drugs, medicines and medical eq	uipments at Kam	achumu h/c by june 20	24							
	22004102	Drugs and Medicines	Each	146,105.85	1.00	146,105.85	2.00		292,211.70	3.00	4	138,317.55
Activity Tota	l		-		-	146,105.85			292,211.70			438,317.55
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 SI	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	DG x		x	RPM	v
Facility: Kimey	ra											
C20S08	To facilitate proc	curement of 1 kits of drugs and medical supply at Kim										
	22004102	Drugs and Medicines	Lumpsum	4,555.49	1.00	4,555.49	2.00		9,110.98	3.00		13,666.47
Activity Tota	I		-			4,555.49			9,110.98			13,666.47
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 SI	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	x	RPM	v
Facility: Nshar	nba											
C20S09	To facilitate proc	curement of Drugs, medicines and medical equipments	at Nshamba He	alth Center by june 202	24							
	22004102	Drugs and Medicines	Lumpsum	56,557.91	1.00	56,557.91	2.00		113,115.82	6.00	:	339,347.46
Activity Tota	I	Support Support <t< td=""><td></td><td>113,115.82</td><td></td><td>:</td><td>339,347.46</td></t<>							113,115.82		:	339,347.46
Objective: D Q	uality and Quan	ality and Quantity of Socio-Economic Services and Infrastructure Increased									•	
Target: D34 20) health infrastru	ucture constructed and renovated by June 2026					SDG	x	FYDP	x	RPM	v
Facility: Izigo												
D34D01	To construct 1 n	nosquito net stands to all hospital beds at Izigo HC by	September 202	3.								

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimate	S
	22019110	Outsource Maintenance Contract Services- Buildings	Lumpsum	200.39	1.00	200.39	1.00		200.39	2.00		400.78
Activity Tota	l		ļ	•	1	200.39			200.39			400.78
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v
Facility: Nshai	mba						•	•	•		•	
E07S0O	To facilitate pro	curement of stationaries,Mtuha books and RCH cards	for office use at I	Nshamba HC by June :	2024							
	22001105	Books, Reference and Periodicals	Lumpsum	113,285.69	1.00	113,285.69	2.00		226,571.38	6.00		679,714.14
Activity Tota	1					113,285.69		226,571.38				679,714.14
Cost Centre	Total		323,127.31			646,054.23		1,	481,134.32			
			Cost	Centre: 508E Dispen	saries			-			-	
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	x	FYDP	x	RPM	v
Facility: Bishe	ke							-			-	
C20S0D	To procure 4 kit	s of drugs and medical supply at Bisheke Dispensary	by June 2024									
	22004102	Drugs and Medicines	kit	3,073.60	1.00	3,073.60	1.00		3,073.60	1.00		3,073.60
Activity Tota	l					3,073.60			3,073.60			3,073.60
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	x	FYDP	x	RPM	v
Facility: Bugar	nguzi										•	
C20S0A	To procure 4 kit	s of medicines, medical equipment and diagnostic sup	dicines, medical equipment and diagnostic supplies at Buganguzi Dispensary by June 2024.									
	22004102	Drugs and Medicines	Lumpsum	260.05	1.00	260.05	2.00		520.10	6.00		1,560.30
Activity Tota	l					260.05			520.10			1,560.30

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget l	Estimates	Forwar	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	es	No. of Units	Estimates	5
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						•				
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	x	RPM	v
Facility: Burigi	i							•				
C20S08	To facilitate pro	curement of drugs and medical supply at Burigi disp b	y june 2024									
	22004102	Drugs and Medicines	Dozen	26,213.00	1.00	26,213.00	2.00		52,426.00	3.00		78,639.00
Activity Tota	l					26,213.00			52,426.00			78,639.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red		SDG	x	FYDP	x	RPM	v			
Facility: Kabar	re							•				
C20S07	To facilitate pro	curement of Drugs, medicines and medical equipments	s at Kabare A Dis	pensary by june 2023								
	22004102	Drugs and Medicines	Lumpsum	72,638.40	1.00	72,638.40	2.00		145,276.80	6.00		435,830.40
Activity Tota	l			•		72,638.40			145,276.80			435,830.40
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved				•		•				
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	x	RPM	v
Facility: Kagor	ma								ł			
C20S08	To procure quar	terly 4 kits of Drugs and Medical supplies at Kagoma	dispensary by Ju	ne 2024								
	22004102	Drugs and Medicines	kit	2,244.50	1.00	2,244.50	2.00		4,489.00	3.00		6,733.50
Activity Tota	vity Total 2,244.								4,489.00			6,733.50
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved								1		
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	x	RPM	v
Facility: Kiban	iga									1		1
C20S0E	To facilitate pro	curement of 1 kit of medicine, medical equipment and	supplies for Kiba	nga dispensary by Jun	e 2024							

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	6
	22004102	Drugs and Medicines	kit	603.40	1.00	603.40	1.00		603.40	1.00		603.40
Activity Tota	1			•		603.40			603.40			603.40
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						-			-	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	v
Facility: Kihwe	era						-					
C20S0D	To facilitate proc	curement of 1 kit of medicine, medical equipment and	supplies for Kihw	vera dispensary by June	e 2024							
	22004102	Drugs and Medicines	kit	87,204.40	1.00	87,204.40	2.00		174,408.80	3.00		261,613.20
Activity Tota	otal 87,20								174,408.80			261,613.20
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					-				-	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	x	RPM	v
Facility: Kisha	nda											
C20S0I	To procure 2 kits	s of essential and medical supplies at kishanda Dispe	nsary by june 202	24								
	22004102	Drugs and Medicines	kit	10,919.90	2.00	21,839.80	2.00		21,839.80	2.00		21,839.80
Activity Tota	1					21,839.80			21,839.80			21,839.80
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					-	-			-	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	v
Facility: Kyam	yorwa											
C20S0F	To facilitate proc	curement of drugs and medical supply at Kyamyorwa	disp by june 2024	ł								
	22004102	Drugs and Medicines	Lumpsum	2,598.40	1.00	2,598.40	2.00		5,196.80	3.00		7,795.20
Activity Tota	1					2,598.40			5,196.80			7,795.20

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	j.
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved									•	
Target: C20 S	hortage of medio	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	x	RPM	v
Facility: Kyebit	tembe											
C20S0E	To procure drug	s,medicine and medical equipment of kyebitembe disp	pensary by june 2	2024								
	22004102	Drugs and Medicines	kit	921.40	1.00	921.40	8.00		7,371.20	16.00		14,742.40
Activity Tota	1					921.40			7,371.20			14,742.40
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medio	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	x	RPM	v
Facility: Kyota												
C20S0C	To procure 1 kit	of medicine, medical, equipment and diagnostic supp	lies at KYOTA by	JUNE 2024								
	22004102	Drugs and Medicines	Lumpsum	1,183.80	1.00	1,183.80	2.00		2,367.60	3.00		3,551.40
Activity Tota	1					1,183.80			2,367.60			3,551.40
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medio	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	x	RPM	v
Facility: Mubu	nda							-				
C20S0S	To procure of dr	ugs medicines and medical equipment's at mubunda	dispensary by jur	ne 2024								
	22004102	Drugs and Medicines	kit	4,680.41	1.00	4,680.41	1.00		4,680.41	1.00		4,680.41
Activity Tota	tivity Total 4,680								4,680.41			4,680.41
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medio	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	x	RPM	v
Facility: Muyer	nje							-	-	-	-	
C20S08	To facilitate proc	curement 10 kits of Drugs,medicines and Medical equi	3									

		Required Inpu	ts		Annual Budget Estimate		Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	5
	22004102	Drugs and Medicines	kit	4,133.00	1.00	4,133.00	1.00		4,133.00	1.00		4,133.00
Activity Tota	I		•	•		4,133.00			4,133.00			4,133.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•						
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	x	RPM	v
Facility: Nyaka	abango										•	
C20S0D	To facilitate proc	curement of drugs and medical supply at Nyakabango	disp by june 202	24								
	22004102	Drugs and Medicines	Lumpsum	100,462.20	1.00	100,462.20	2.00		200,924.40	3.00	:	301,386.60
Activity Tota	Total 100,462								200,924.40		:	301,386.60
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved						•			•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	x	RPM	v
Facility: Rugar	ndo										•	
C20S0H	To facilitate proc	curement of 1 kit of medicine, medical equipment and	supplies for Kihw	vera dispensary by Jur	e 2024							
	22004102	Drugs and Medicines	kit	6,010.71	1.00	6,010.71	2.00		12,021.42	3.00		18,032.13
Activity Tota	I		•			6,010.71			12,021.42			18,032.13
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved									•	
Target: C20 S	hortage of medie	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	x	RPM	v
Facility: Ruhar	nga							•			•	
C20S0E	To procure 4 Kit	s of Medicines, Medical Equipment and Diagnostic Su	upplies at Ruhang	ga dis by June 2024.								
	22004102	Drugs and Medicines	kit	3,433.60	1.00	3,433.60	2.00		6,867.20	3.00		10,300.80
Activity Tota	I	3,433							6,867.20			10,300.80

2023/24

		Required Inpu	ts		Annua	l Budget Estimate	Forward	l budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimate	S
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•						
Target: C20 S	hortage of medio	ines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	x	RPM	v
Facility: Rush	wa										•	
C20S0B	To procure 4 kits	s of Drug, medicine an d medical equipments at Rush	wa dispensary b	y June 2024								
	22004102	Drugs and Medicines	kit	460,394.00	1.00	460,394.00	1.00		460,394.00	0.00		0.00
Activity Tota	I			•		460,394.00			460,394.00			0.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved									•	
Target: C49 S	hortage of skilled	and mixed human resource for health reduced from 3	35% to 20% June	2026			SDG	x	FYDP	x	RPM	v
Facility: Bushe	ekya						•	-				
C49S03	To facilitate pay	nent of 2 casual labors at Bushekya Dispensary by Ju	uni 2024									
	21121110	Casual Labourers	Allowance	149,191.60	1.00	149,191.60	2.00		298,383.20	3.00		447,574.80
Activity Tota	I			•		149,191.60			298,383.20			447,574.80
Objective: D G	Quality and Quant	ity of Socio-Economic Services and Infrastructure Inc	reased			•					•	
Target: D10 H	ealth care waste	management improved at facility from 70% to 90% by	y June 2026.				SDG	x	FYDP	x	RPM	v
Facility: Bumb	ire											
D10S03	To procure clear	ning equipment at bumbire dispensary by june 2024										
	22001113	Cleaning Supplies	Lumpsum	12,524.61	1.00	12,524.61	1.00		12,524.61	2.00		25,049.22
Activity Tota	vity Total 12,524.								12,524.61			25,049.22
Objective: E G	Good Governance	and Administrative Services Enhanced				•					•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v
Facility: Kabal	e"B"											
E07S0E	To settle monthl	y bills of water and electricity at Kabare B by june 202	24									

		Required Inpu	ts		Annua	I Budget Estimate	Forward budget Estimat			Forward	l budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	5
	22002101	Electricity-Utilities	Lumpsum	91,703.41	1.00	91,703.41	2.00		183,406.82	6.00	ł	550,220.46
	22002102	Water Charges-Utilities	Lumpsum	100,000.00	1.00	100,000.00	2.00		200,000.00	6.00	(600,000.00
Activity Tota	al					191,703.41			383,406.82		1,	150,220.46
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	strengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v
Facility: Karar	mbi											
E07S0K	To facilitate pay	ment of facility staffs who participated in carry over pre-	eparedness and e	entering in planRep for	2023/2024	budget at Karambi dis	o by june 20)24				
	22010105	Per Diem - Domestic-In-Country	Allowance	1,136.40	1.00	1,136.40	2.00		2,272.80	3.00		3,409.20
Activity Tota	Total 1,136.								2,272.80			3,409.20
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	strengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v
Facility: Kereb	be											
E07S0D	To conduct qua	rterly 4 HFGC meeting and two for emergences at Ker	ebe dispensary b	by june 2023								
	21113114	Sitting Allowance	Person	15,490.50	1.00	15,490.50	2.00		30,981.00	2.00		30,981.00
Activity Tota	al					15,490.50			30,981.00			30,981.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	et: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.								FYDP	x	RPM	v
Facility: Kimw	vani							-	-		-	
E07S07	To conduct pre	paration and submission of MTUHA reports to district	head quarter from	n Kimwani disp by june	2024.							
	21113103	Extra-Duty	Allowance	33,461.40	1.00	33,461.40	2.00		66,922.80	3.00		100,384.20
Activity Tota	al	33,461										100,384.20

		Required Inpu	ts		Annual Budget Estimate		Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	5
Objective: E G	Good Governance	e and Administrative Services Enhanced			•							
Target: E13 S	hortage of skilled	and mixed human resource for health reduced from 6	67% to 15% by Ju	une 2026.			SDG	x	FYDP	х	RPM	v
Facility: Nyam	iilanda											-
E13S03	To facilitate pay	ment of casual labours(cleaners and watchmen)at ny	amilanda disp by	june 2024.								
	21112107	Casual Labourers-Non Pensionable	Lumpsum	3,843.50	1.00	3,843.50	2.00		7,687.00	3.00		11,530.50
Activity Tota	1			•		3,843.50			7,687.00			11,530.50
Cost Centre	tre Total 1,205,24							1,	908,771.76		2,9	943,664.52
			Cost C	entre: 508D Health C	Centres	•					•	
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	v	FYDP	x	RPM	x
Facility: Kaiga	ira											
C20S0L	To procure 1 Kit	s of Medicines, Medical Equipment and Diagnostic Su	ipplies at Kaigara	HC by June 2024.								
	22004102	Drugs and Medicines	kit	2,421.98	1.00	2,421.98	2.00		4,843.96	4.00		9,687.92
Activity Tota	l				•	2,421.98			4,843.96			9,687.92
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	et: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							v	FYDP	x	RPM	x
Facility: Kama	achumu											
C20S0G	To facilitate pro	curement of 1 kits of drugs, medicines and medical eq	uipments at Kam	achumu h/c by june 20	24							
	22004102	Drugs and Medicines	Each	146,105.85	1.00	146,105.85	2.00		292,211.70	3.00		438,317.55
Activity Tota	l 146,105.								292,211.70			438,317.55

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	\$
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	v	FYDP	x	RPM	x
Facility: Kimey	/a											
C20S08	To facilitate proc	curement of 1 kits of drugs and medical supply at Kim	eya h/c by june :	2024								
	22004102	Drugs and Medicines	Lumpsum	4,555.49	1.00	4,555.49	2.00		9,110.98	3.00		13,666.47
Activity Tota	l	-		•		4,555.49			9,110.98			13,666.47
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies redu	medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026						FYDP	x	RPM	х
Facility: Nshai	Nshamba											
C20S09	To facilitate proc	curement of Drugs, medicines and medical equipments	at Nshamba He	alth Center by june 202	24							
	22004102	Drugs and Medicines	Lumpsum	56,557.91	1.00	56,557.91	2.00		113,115.82	6.00	:	339,347.46
Activity Tota	1					56,557.91			113,115.82		:	339,347.46
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D34 2	0 health infrastru	cture constructed and renovated by June 2026					SDG	v	FYDP	x	RPM	х
Facility: Izigo												
D34D01	To construct 1 n	nosquito net stands to all hospital beds at Izigo HC by	September 202	3.								
	22019110	Outsource Maintenance Contract Services- Buildings	Lumpsum	200.39	1.00	200.39	1.00		200.39	2.00		400.78
Activity Tota	ctivity Total 200.								200.39			400.78
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	ls from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	x
Facility: Nshai	mba											
E07S0O	To facilitate proc	curement of stationaries,Mtuha books and RCH cards	for office use at I	Nshamba HC by June 2	2024							

2023/24	

		Required Inpu	ts		Annua	al Budget Estimate	Forward	d budget E	stimates	Forwar	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	3
	22001105	Books, Reference and Periodicals	Lumpsum	113,285.69	1.00	113,285.69	2.00		226,571.38	6.00		679,714.14
Activity Tota	l					113,285.69			226,571.38			679,714.14
Cost Centre	Total					323,127.31			646,054.23		1,4	481,134.32
			Cost	Centre: 508E Dispen	saries	•						
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	v	FYDP	x	RPM	x
Facility: Bishe	ke											
C20S0D	To procure 4 kit	s of drugs and medical supply at Bisheke Dispensary	by June 2024									
	22004102	Drugs and Medicines	kit	3,073.60	1.00	3,073.60	1.00		3,073.60	1.00		3,073.60
Activity Tota	1			•		3,073.60			3,073.60			3,073.60
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved				•						
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	v	FYDP	х	RPM	x
Facility: Bugar	nguzi							-				
C20S0A	To procure 4 kit	s of medicines, medical equipment and diagnostic sup	plies at Bugangu	izi Dispensary by June	2024.							
	22004102	Drugs and Medicines	Lumpsum	260.05	1.00	260.05	2.00		520.10	6.00		1,560.30
Activity Tota	l					260.05			520.10			1,560.30
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						-			-	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	v	FYDP	x	RPM	x
Facility: Burigi	i							-				
C20S08	To facilitate pro	curement of drugs and medical supply at Burigi disp by	y june 2024									
	22004102	Drugs and Medicines	Dozen	26,213.00	1.00	26,213.00	2.00		52,426.00	3.00		78,639.00
Activity Tota	ıl					26,213.00			52,426.00			78,639.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	\$
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						•		•	•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	v	FYDP	x	RPM	х
Facility: Kabar	re											
C20S07	To facilitate proc	curement of Drugs, medicines and medical equipments	at Kabare A Dis	pensary by june 2023								
	22004102	Drugs and Medicines	Lumpsum	72,638.40	1.00	72,638.40	2.00		145,276.80	6.00		435,830.40
Activity Tota	I					72,638.40			145,276.80			435,830.40
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						•				
Target: C20 S	Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							v	FYDP	x	RPM	x
Facility: Kago	ma			•								
C20S08	DS08 To procure quarterly 4 kits of Drugs and Medical supplies at Kagoma dispensary by June 2024											
	22004102	Drugs and Medicines	kit	2,244.50	1.00	2,244.50	2.00		4,489.00	3.00		6,733.50
Activity Tota	l					2,244.50			4,489.00			6,733.50
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved				•						
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	v	FYDP	x	RPM	x
Facility: Kiban	ga							•	•			
C20S0E	To facilitate proc	curement of 1 kit of medicine, medical equipment and	supplies for Kiba	nga dispensary by Jun	e 2024							
	22004102	Drugs and Medicines	kit	603.40	1.00	603.40	1.00		603.40	1.00		603.40
Activity Tota	vity Total 603								603.40			603.40
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						•				
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	v	FYDP	x	RPM	x
Facility: Kihwe	era											
C20S0D	To facilitate proc	curement of 1 kit of medicine, medical equipment and										

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	l budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	3
	22004102	Drugs and Medicines	kit	87,204.40	1.00	87,204.40	2.00		174,408.80	3.00	2	261,613.20
Activity Tota	I			•		87,204.40			174,408.80		:	261,613.20
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved									_	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	v	FYDP	x	RPM	x
Facility: Kisha	nda								-			
C20S0I	To procure 2 kits	s of essential and medical supplies at kishanda Dispe	nsary by june 202	24								
	22004102	Drugs and Medicines	kit	10,919.90	2.00	21,839.80	2.00		21,839.80	2.00		21,839.80
Activity Tota	otal 21,83								21,839.80			21,839.80
Objective: C A	e: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	v	FYDP	x	RPM	x
Facility: Kyam	yorwa											
C20S0F	To facilitate proc	curement of drugs and medical supply at Kyamyorwa	disp by june 2024	1								
	22004102	Drugs and Medicines	Lumpsum	2,598.40	1.00	2,598.40	2.00		5,196.80	3.00		7,795.20
Activity Tota	I			•		2,598.40			5,196.80			7,795.20
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved						•			-	
Target: C20 S	et: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026						SDG	v	FYDP	x	RPM	x
Facility: Kyebi	tembe							-	_	-	-	
C20S0E	To procure drug	s,medicine and medical equipment of kyebitembe dis	pensary by june 2	2024								
	22004102	Drugs and Medicines	kit	921.40	1.00	921.40	8.00		7,371.20	16.00		14,742.40
Activity Tota	1	921							7,371.20			14,742.40

		Required Inputs				Annual Budget Estimate		Forward budget Estimates			Forward budget Estimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates		No. of Units	Estimates		
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved				•					•		
Target: 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	l							•			•		
C20S0C	C20S0C To procure 1 kit of medicine, medical, equipment and diagnostic supplies at KYOTA by JUNE 2024												
	22004102	Drugs and Medicines	Lumpsum	1,183.80	1.00	1,183.80	2.00		2,367.60	3.00		3,551.40	
Activity Total 1,183.80									2,367.60			3,551.40	
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						1					
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: Mubu	nda							1					
C20S0S To procure of drugs medicines and medical equipment's at mubunda dispensary by june 2024													
	22004102	Drugs and Medicines	kit	4,680.41	1.00	4,680.41	1.00		4,680.41	1.00		4,680.41	
Activity Total 4,680.41								4,680.41			4,680.41		
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved									•		
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026						SDG	v	FYDP	x	RPM	x		
Facility: Muye	nje							1					
C20S08	To facilitate procurement 10 kits of Drugs, medicines and Medical equipments at Muyenje dispensary by deceember 2023												
	22004102	Drugs and Medicines	kit	4,133.00	1.00	4,133.00	1.00		4,133.00	1.00		4,133.00	
Activity Total 4,133.00									4,133.00			4,133.00	
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						1					
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: Nyaka	abango												
C20S0D	To facilitate proc	curement of drugs and medical supply at Nyakabango	disp by june 202	4									

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	udget Estimates Forward b		budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimate	S
	22004102	Drugs and Medicines	Lumpsum	100,462.20	1.00	100,462.20	2.00		200,924.40	3.00		301,386.60
Activity Total	I					100,462.20			200,924.40			301,386.60
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved					-	-				
Target: C20 SI	hortage of medio	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	v	FYDP	x	RPM	x
Facility: Rugar	ndo						-					·
C20S0H	To facilitate proc	curement of 1 kit of medicine, medical equipment and	supplies for Kihw	vera dispensary by Jur	e 2024							
	22004102	Drugs and Medicines	6,010.71	2.00	12,021.42		12,021.42 3.00		18,032.13			
Activity Total	l		6						12,021.42			18,032.13
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved					-					
Target: C20 SI	hortage of medio	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	v	FYDP	x	RPM	x
Facility: Ruhar	nga											
C20S0E	To procure 4 Kit	s of Medicines, Medical Equipment and Diagnostic Su	ipplies at Ruhang	ga dis by June 2024.		_		_		_	_	
	22004102	Drugs and Medicines	kit	3,433.60	1.00	3,433.60	2.00		6,867.20	3.00		10,300.80
Activity Total	l			•		3,433.60			6,867.20			10,300.80
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved					-					
Target: C20 SI	hortage of medio	age of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026						v	FYDP	x	RPM	x
Facility: Rushv	a											
C20S0B	To procure 4 kits	s of Drug, medicine an d medical equipments at Rush	wa dispensary b	y June 2024								
	22004102	Drugs and Medicines	kit	460,394.00	1.00	460,394.00	1.00		460,394.00	0.00		0.00
Activity Total		460,							460,394.00			0.00

		Required Inpu	Required Inputs Annual nent 4 Description (GFS Code Description) Unit of Unit Cost of Inputs No. of						stimates	s Forward budget Esti		stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	6
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C49 S	Shortage of skilled	and mixed human resource for health reduced from	35% to 20% June	2026			SDG	v	FYDP	x	RPM	х
Facility: Bush	ekya											
C49S03	To facilitate pay	ment of 2 casual labors at Bushekya Dispensary by Ju	uni 2024									
	21121110	Casual Labourers	Allowance	149,191.60	1.00	149,191.60	2.00		298,383.20	3.00		447,574.80
Activity Tota	al			•		149,191.60			298,383.20			447,574.80
Objective: D C	Quality and Quan			•			•					
Target: D10 H	lealth care waste	management improved at facility from 70% to 90% by	y June 2026.				SDG	v	FYDP	x	RPM	х
Facility: Bumb	pire											
D10S03	To procure clea	ning equipment at bumbire dispensary by june 2024										
	22001113	Cleaning Supplies	Lumpsum	12,524.61	1.00	12,524.61	1.00		12,524.61	2.00		25,049.22
Activity Tota	al			•		12,524.61			12,524.61			25,049.22
Objective: E C	Good Governance	and Administrative Services Enhanced				•				•		
Target: E07 S	Strengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	х
Facility: Kabal	le"B"											
E07S0E	To settle month	y bills of water and electricity at Kabare B by june 20	24									
	22002101	Electricity-Utilities	Lumpsum	91,703.41	1.00	91,703.41	2.00		183,406.82	6.00	Į	550,220.46
	22002102	Water Charges-Utilities	Lumpsum	100,000.00	1.00	100,000.00	2.00		200,000.00	6.00	600,000.	
Activity Tota	ty Total 191,7								383,406.82		1,'	150,220.46

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forwar	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	;
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	strengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	x
Facility: Karan	mbi									1		,
E07S0K	To facilitate pay	ment of facility staffs who participated in carry over pre-	eparedness and e	entering in planRep for	2023/2024	budget at Karambi dis	p by june 20	024				
	22010105	Per Diem - Domestic-In-Country	Allowance	1,136.40	1.00	1,136.40	2.00		2,272.80	3.00		3,409.20
Activity Tota	al		1			1,136.40			2,272.80			3,409.20
Objective: E G	Good Governance	and Administrative Services Enhanced				1		I		1	1	
Target: E07 S	strengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	x
Facility: Kereb	be							!	!	1	ļ	
E07S0D	To conduct qua	terly 4 HFGC meeting and two for emergences at Ker	ebe dispensary b	by june 2023								
	21113114	Sitting Allowance	Person	15,490.50	1.00	15,490.50	2.00		30,981.00	2.00		30,981.00
Activity Tota	al		1			15,490.50			30,981.00			30,981.00
Objective: E G	Good Governance	and Administrative Services Enhanced				1	1	1		1	1	
Target: E07 S	strengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	x
Facility: Kimwa	vani								!		ļ	
E07S07	To conduct pre	paration and submission of MTUHA reports to district	head quarter from	n Kimwani disp by june	2024.							
	21113103	Extra-Duty	Allowance	33,461.40	1.00	33,461.40	2.00		66,922.80	3.00		100,384.20
Activity Tota	al		1			33,461.40			66,922.80			100,384.20
Objective: E G	Good Governance	and Administrative Services Enhanced					1			1	I	
Target: E13 S	hortage of skilled	and mixed human resource for health reduced from 6	67% to 15% by Ju	une 2026.			SDG	v	FYDP	x	RPM	x
Facility: Nyam	nilanda						1	1	<u>I</u>	1	<u>ı </u>	
E13S03	To facilitate pav	ment of casual labours(cleaners and watchmen)at ny	amilanda disp bv	june 2024.								

2023/24	
udget Estimates	

		Required Inputs Annual Budget nt 4 Segment 4 Description (GFS Code Description) Unit of Unit Cost of Inputs No. of Estimate					Forward	d budget Estimates		Forward budget Estin		timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates		No. of Units	Estimates	
	21112107	Casual Labourers-Non Pensionable	Lumpsum	3,843.50	1.00	3,843.50	2.00		7,687.00	3.00		11,530.50
Activity Total	I		•			3,843.50			7,687.00			11,530.50
Cost Centre	Total					1,205,246.09		1,90	08,771.76		2,9	43,664.52
Fund Source	Total					6,113,493.60		10,21	19,303.96		17,6	99,195.3 6
				School Fees				-				
			Sub Vo	te: 509-S1 Academic	Section							
			Cost Centre: 50	9B Secondary Educa	ition Opera	ations						
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C15 Se 2026	econdary Educat	tion Pass rate for form II,IV and VI students increased	l from 93%,93 %	and 100% to 97% ,98	and 100%,	respectively by June	SDG	x	FYDP	v	RPM	x
Facility: Kaigar	ra											
C15S07	To facilitate the	school's running expenses at Kaigara Secondary sch	ool with 165 A-L	EVEL students by Sep	tember 202	3						
	22008102	Tuition Fees-Domestic	student	2,671,036.10	1.00	2,671,036.10	1.00	2,67	71,036.10	1.00	2,6	671,036.10
Activity Total	I		•	•		2,671,036.10		2,67	71,036.10		2,6	671,036.10
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•						
Target: C15 Se 2026	econdary Educat	tion Pass rate for form II,IV and VI students increased	l from 93%,93 %	and 100% to 97% ,98	and 100%,	respectively by June	SDG	x	FYDP	v	RPM	x
Facility: Kishoj	ju											
C15S07	To facilitate the	school's running expenses at Kishoju Secondary scho	ool with 549 A-LE	VEL students by SEP	FEMBER 2	024.						
	22008102	Tuition Fees-Domestic	student	9,153,891.36	1.00	9,153,891.36	1.00	9,15	53,891.36	1.00	9,1	53,891.36
Activity Total	1					9,153,891.36		9,15	53,891.36		9,1	53,891.36

		Required Input	ts		Annua	I Budget Estimate	Forwar	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	6	No. of Units	Estimates	5
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved		•		•						
Target: C15 S 2026	econdary Educat	ion Pass rate for form II,IV and VI students increased	from 93%,93 %	and 100% to 97% ,98	and 100%	respectively by June	SDG	x	FYDP	v	RPM	х
Facility: Nshai	nba							-	•			
C15S07	To facilitate the	school's running expenses at nshamba Secondary sch	nool with 176 A-	LEVEL students by Sep	otember 202	23.						
	22008102	Tuition Fees-Domestic	Quarterly	3,576,601.00	1.00	3,576,601.00	1.00	3,	576,601.00	1.00	3,	576,601.00
Activity Tota	I			•		3,576,601.00		3,	576,601.00		3,	576,601.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C15 S 2026	econdary Educat	ion Pass rate for form II,IV and VI students increased	from 93%,93 %	and 100% to 97% ,98	and 100%	respectively by June	SDG	x	FYDP	v	RPM	х
Facility: Nyaili	gamba										•	
C15S07	To facilitate the	school's running expenses at Jeneral David Msuguli S	econdary school	with 506 A-LEVEL stu	idents by S	eptember 2023.						
	22008102	Tuition Fees-Domestic	Quarterly	6,743,715.34	1.00	6,743,715.34	1.00	6,	743,715.34	1.00	6,	743,715.34
Activity Tota	I			•		6,743,715.34		6,	743,715.34		6,	743,715.34
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved									•	
Target: C15 S 2026	econdary Educat	ion Pass rate for form II,IV and VI students increased	from 93%,93 %	and 100% to 97% ,98	and 100%	respectively by June	SDG	x	FYDP	v	RPM	х
Facility: Rutab	0										•	
C15S07	To facilitate the	school's running expenses at Rutabo Secondary scho	ool with 287 A-LE	VEL students by Septe	ember 2023	l.						
	22008102	Tuition Fees-Domestic	Quarterly	1,532,836.96	1.00	1,532,836.96	1.00	1,	532,836.96	1.00	1,	532,836.96
Activity Tota	I			•		1,532,836.96		1,	532,836.96		1,	532,836.96
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•					•	
Target: C15 S 2026	econdary Educat	ion Pass rate for form II,IV and VI students increased	from 93%,93 %	and 100% to 97% ,98	and 100%	respectively by June	SDG	x	FYDP	х	RPM	х
Facility: Kaiga	ra							-	-		-	
C15S07	To facilitate the	school's running expenses at Kaigara Secondary sch	ool with 165 A-LI	EVEL students by Sep	tember 202	3						

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	es Forward budget E		stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	S
	22008102	Tuition Fees-Domestic	student	2,671,036.10	1.00	2,671,036.10	1.00	2,	671,036.10	1.00	2,	671,036.10
Activity Tota	I					2,671,036.10		2,	671,036.10		2,	671,036.10
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved								-		
Target: C15 S 2026	econdary Educa	tion Pass rate for form II,IV and VI students increased	l from 93%,93 %	and 100% to 97% ,98	and 100%,	respectively by June	SDG	x	FYDP	x	RPM	x
Facility: Kishoj	ju							•			•	
C15S07	To facilitate the	school's running expenses at Kishoju Secondary scho	ool with 549 A-LE	VEL students by SEP	TEMBER 2	024.						
	22008102	Tuition Fees-Domestic	student	9,153,891.36	1.00	9,153,891.36	1.00	9,	153,891.36	1.00	9,	153,891.36
Activity Tota	I		•			9,153,891.36		9,	153,891.36		9,	153,891.36
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved								1		
Target: C15 S 2026	econdary Educa	tion Pass rate for form II,IV and VI students increased	1 from 93%,93 %	and 100% to 97% ,98	and 100%,	respectively by June	SDG	x	FYDP	x	RPM	x
Facility: Nshar	mba									1		
C15S07	To facilitate the	school's running expenses at nshamba Secondary sc	hool with 176 A-	LEVEL students by Se	ptember 20	23.						
	22008102	Tuition Fees-Domestic	Quarterly	3,576,601.00	1.00	3,576,601.00	1.00	3,	576,601.00	1.00	3,	576,601.00
Activity Tota	I		•			3,576,601.00		3,	576,601.00		3,	576,601.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved						•			•	
Target: C15 S 2026	econdary Educa	tion Pass rate for form II,IV and VI students increased	l from 93%,93 %	and 100% to 97% ,98	and 100%,	respectively by June	SDG	x	FYDP	x	RPM	x
Facility: Nyaili	gamba											
C15S07	To facilitate the	school's running expenses at Jeneral David Msuguli S	Secondary school	with 506 A-LEVEL st	udents by S	eptember 2023.						
	22008102	Tuition Fees-Domestic	Quarterly	6,743,715.34	1.00	6,743,715.34	1.00	6,	743,715.34	1.00	6,	743,715.34
Activity Tota	Total 6,743,							6,	743,715.34		6,743,715	

		Required Input	ts		Annua	I Budget Estimate	Forwar	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	i
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved				•						
Target: C15 S 2026	econdary Educat	tion Pass rate for form II,IV and VI students increased	l from 93%,93 %	and 100% to 97% ,98,	and 100%,	respectively by June	SDG	x	FYDP	x	RPM	x
Facility: Rutat	00											
C15S07	To facilitate the	school's running expenses at Rutabo Secondary scho	ool with 287 A-LE	VEL students by Septe	ember 2023	i.						
	22008102	Tuition Fees-Domestic	Quarterly	1,532,836.96	1.00	1,532,836.96	1.00	1,	532,836.96	1.00	1,	532,836.96
Activity Tota	l					1,532,836.96		1,	532,836.96		1,	532,836.96
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C15 S 2026	econdary Educat	tion Pass rate for form II,IV and VI students increased	l from 93%,93 %	and 100% to 97% ,98,	and 100%,	respectively by June	SDG	x	FYDP	x	RPM	v
Facility: Kaiga	ira											
C15S07	To facilitate the	school's running expenses at Kaigara Secondary sch	ool with 165 A-LE	EVEL students by Sep	tember 202	3						
	22008102	Tuition Fees-Domestic	student	2,671,036.10	1.00	2,671,036.10	1.00	2,	671,036.10	1.00	2,6	671,036.10
Activity Tota	l					2,671,036.10		2,	671,036.10		2,0	671,036.10
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C15 S 2026	econdary Educat	tion Pass rate for form II,IV and VI students increased	l from 93%,93 %	and 100% to 97% ,98,	and 100%	respectively by June	SDG	x	FYDP	x	RPM	v
Facility: Kisho	ju							•				
C15S07	To facilitate the	school's running expenses at Kishoju Secondary scho	ol with 549 A-LE	VEL students by SEPT	EMBER 2	024.						
	22008102	Tuition Fees-Domestic	student	9,153,891.36	1.00	9,153,891.36	1.00	9,	153,891.36	1.00	9,1	153,891.36
Activity Tota	1		-		-	9,153,891.36		9,	153,891.36		9,*	153,891.36
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						•			•	
Target: C15 S 2026	econdary Educat	tion Pass rate for form II,IV and VI students increased	l from 93%,93 %	and 100% to 97% ,98,	and 100%	respectively by June	SDG	x	FYDP	x	RPM	v
Facility: Nsha	mba											
C15S07	To facilitate the	school's running expenses at nshamba Secondary sch	hool with 176 A-I	LEVEL students by Sep	otember 20	23.						

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	imates Forward bu		budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	5	No. of Units	Estimates	5	
	22008102	Tuition Fees-Domestic	Quarterly	3,576,601.00	1.00	3,576,601.00	1.00	3,	576,601.00	1.00	3,	576,601.00	
Activity Tota	I					3,576,601.00		3,	576,601.00		3,	576,601.00	
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved											
Target: C15 S 2026	econdary Educat	ion Pass rate for form II,IV and VI students increased	l from 93%,93 %	and 100% to 97% ,98	and 100%,	respectively by June	SDG	x	FYDP	x	RPM	v	
Facility: Nyaili	gamba												
C15S07	To facilitate the	school's running expenses at Jeneral David Msuguli S	Secondary school	with 506 A-LEVEL st	udents by S	eptember 2023.							
	22008102	Tuition Fees-Domestic	Quarterly	6,743,715.34	1.00	6,743,715.34	1.00	6,	743,715.34	1.00	6,	743,715.34	
Activity Tota	I				•	6,743,715.34		6,	743,715.34		6,	743,715.34	
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved						•			•		
Target: C15 S 2026	econdary Educat	ion Pass rate for form II,IV and VI students increased	l from 93%,93 %	and 100% to 97% ,98	and 100%,	respectively by June	SDG	x	FYDP	x	RPM	v	
Facility: Rutab	0						•	•	•	•	•		
C15S07	To facilitate the	school's running expenses at Rutabo Secondary scho	ool with 287 A-LE	EVEL students by Sept	ember 2023	l.							
	22008102	Tuition Fees-Domestic	Quarterly	1,532,836.96	1.00	1,532,836.96	1.00	1,	532,836.96	1.00	1,	532,836.96	
Activity Tota	I				•	1,532,836.96		1,	532,836.96		1,	532,836.96	
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved						•					
Target: C15 S 2026	econdary Educat	ion Pass rate for form II,IV and VI students increased	l from 93%,93 %	and 100% to 97% ,98	and 100%,	respectively by June	SDG	v	FYDP	x	RPM	x	
Facility: Kaiga	ra												
C15S07	To facilitate the	school's running expenses at Kaigara Secondary sch	ool with 165 A-LI	EVEL students by Sep	tember 202	3							
	22008102	Tuition Fees-Domestic	student	2,671,036.10	1.00	2,671,036.10	1.00	2,	671,036.10	1.00	2,	671,036.10	
Activity Tota	otal 2,671							2,	671,036.10		2,	671,036.10	

		Required Input	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	l budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	3
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved						-			-	
Target: C15 S 2026	econdary Educat	ion Pass rate for form II,IV and VI students increased	from 93%,93 %	and 100% to 97% ,98,	and 100%	respectively by June	SDG	v	FYDP	x	RPM	x
Facility: Kisho	ju											
C15S07	To facilitate the	school's running expenses at Kishoju Secondary scho	ol with 549 A-LE	VEL students by SEPT	EMBER 2	024.						
	22008102	Tuition Fees-Domestic	student	9,153,891.36	1.00	9,153,891.36	1.00	9,	153,891.36	1.00	9,	153,891.36
Activity Tota	I					9,153,891.36		9,	153,891.36		9,	153,891.36
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C15 S 2026	econdary Educat	ion Pass rate for form II,IV and VI students increased	from 93%,93 %	and 100% to 97% ,98,	and 100%,	respectively by June	SDG	v	FYDP	х	RPM	x
Facility: Nshai	nba											
C15S07	To facilitate the	school's running expenses at nshamba Secondary sch	nool with 176 A-I	_EVEL students by Sep	otember 202	23.						
	22008102	Tuition Fees-Domestic	Quarterly	3,576,601.00	1.00	3,576,601.00	1.00	3,	576,601.00	1.00	3,	576,601.00
Activity Tota	I					3,576,601.00		3,	576,601.00		3,	576,601.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•						
Target: C15 S 2026	econdary Educat	ion Pass rate for form II,IV and VI students increased	from 93%,93 %	and 100% to 97% ,98,	and 100%	respectively by June	SDG	v	FYDP	x	RPM	x
Facility: Nyaili	gamba									-		
C15S07	To facilitate the	school's running expenses at Jeneral David Msuguli S	econdary school	with 506 A-LEVEL stu	idents by S	eptember 2023.						
	22008102	Tuition Fees-Domestic	Quarterly	6,743,715.34	1.00	6,743,715.34	1.00	6,	743,715.34	1.00	6,	743,715.34
Activity Tota	I					6,743,715.34		6,	743,715.34		6,	743,715.34
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C15 S 2026	econdary Educat	ion Pass rate for form II,IV and VI students increased	from 93%,93 %	and 100% to 97% ,98,	and 100%	respectively by June	SDG	v	FYDP	х	RPM	x
Facility: Rutab	0											
C15S07	To facilitate the	school's running expenses at Rutabo Secondary scho	ool with 287 A-LE	VEL students by Septe	ember 2023	l.						

		Required Inpu	I Budget Estimate	Forward budget Estimates			Forward budget Estima		timates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	
	22008102	Tuition Fees-Domestic	Quarterly	1,532,836.96	1.00	1,532,836.96	1.00	1,5	532,836.96	1.00	1,5	32,836.96
Activity Total	l				•	1,532,836.96		1,8	532,836.96		1,5	32,836.96
Cost Centre	Total					94,712,323.04		94,7	712,323.04		94,7	12,323.04
Fund Source	Total					94,712,323.04		94,7	712,323.04		94,7	12,323.04
			Drug	g Revolving Fund -	DRF	•					•	
			Sub Vote:	508-S1 Health Servic	es Section	l						
			Cost C	Centre: 508D Health C	Centres							
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 SI	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	v	RPM	х
Facility: Kaigai	ra											
C20S0M	To procure 1 Kit	s of Medicines, Medical Equipment and Diagnostic Su	ipplies at Kaigara	a HC by June 2024.								
	22004102	Drugs and Medicines	kit	39,668,100.00	1.00	39,668,100.00	2.00	79,3	336,200.00	4.00	158,6	72,400.00
Activity Total	l					39,668,100.00		79,3	336,200.00		158,6	72,400.00
Objective: E G	ood Governance	e and Administrative Services Enhanced										
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	х
Facility: Kaigai	ra											
E07D01	To procure fuel	(Diesel & Petrol) for Outreach, generator and referral	activities @ Kaiga	ara HC by June 2024								
	22003101	Petrol	Litres	3,600.00	550.00	1,980,000.00	600.00	2,7	160,000.00	700.00	2,5	20,000.00
Activity Total	l				•	1,980,000.00		2,1	160,000.00		2,5	20,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	Forward budget Estimat		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units			
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						•			•		
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	x	RPM	x	
Facility: Kaiga	ira										8		
C20S0M	To procure 1 Kit	s of Medicines, Medical Equipment and Diagnostic Su	ipplies at Kaigara	a HC by June 2024.									
	22004102	Drugs and Medicines	kit	39,668,100.00	1.00	39,668,100.00	2.00	79,	336,200.00	4.00	158,672,400.0		
Activity Tota	1			•		39,668,100.00		79,	336,200.00		158,672,400.00		
Objective: E G	Good Governance	e and Administrative Services Enhanced											
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x FYDP		x	RPM	х	
Facility: Kaiga	ira												
E07D01	To procure fuel	(Diesel & Petrol) for Outreach, generator and referral a	activities @ Kaiga	ara HC by June 2024									
	22003101	Petrol	Litres	3,600.00	550.00	1,980,000.00	600.00	2,	160,000.00	700.00	2,5	520,000.00	
Activity Tota	l			•		1,980,000.00		2,	160,000.00		2,520,000.0		
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved				•		•			•		
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	x	RPM	v	
Facility: Kaiga	ira												
C20S0M	To procure 1 Kit	s of Medicines, Medical Equipment and Diagnostic Su	ipplies at Kaigara	a HC by June 2024.									
	22004102	Drugs and Medicines	kit	39,668,100.00	1.00	39,668,100.00	2.00	79,	336,200.00	158,6	672,400.00		
Activity Tota	l			•		39,668,100.00	00 79,336,200.00 15				158,6	672,400.00	
Objective: E G	Good Governance	e and Administrative Services Enhanced											
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v	
Facility: Kaiga	ira										-		
E07D01	To procure fuel	(Diesel & Petrol) for Outreach, generator and referral a	activities @ Kaiga	ara HC by June 2024									

		Required Inpu	ts		Annua	I Budget Estimate	Forward budget Estimat			lget Estimates Forward buc		budget Estimates												
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	3												
	22003101	Petrol	Litres	3,600.00	550.00	1,980,000.00	600.00	2,1	160,000.00	700.00	2,5	520,000.00												
Activity Total	l			•		1,980,000.00		2,*	160,000.00		2,	520,000.00												
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved																						
Target: C20 Sł	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	v	FYDP	х	RPM	x												
Facility: Kaigar	ra							-	-															
C20S0M	To procure 1 Kit	s of Medicines, Medical Equipment and Diagnostic Su	ipplies at Kaigara	HC by June 2024.																				
	22004102	Drugs and Medicines	kit	39,668,100.00	1.00	39,668,100.00	2.00	79,336,200.00		79,336,200.00		79,336,200.00		79,336,200.00		79,336,200.00		79,336,200.00		79,336,200.00		4.00	158,6	672,400.00
Activity Total	l					39,668,100.00		79,336,200.00		79,336,200.00		79,336,200.00			158,0	672,400.00								
Objective: E G	ood Governance	e and Administrative Services Enhanced																						
Target: E07 St	rengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х												
Facility: Kaigar	ra						-	-	-	-														
E07D01	To procure fuel	(Diesel & Petrol) for Outreach, generator and referral	activities @ Kaiga	ara HC by June 2024																				
	22003101	Petrol	Litres	3,600.00	550.00	1,980,000.00	600.00	2,	160,000.00	700.00	2,5	520,000.00												
Activity Total	l					1,980,000.00		2,7	160,000.00		2,5	520,000.00												
Cost Centre	Total					166,592,400.00		325,984,800.00 644,76				769,600.00												
Fund Source	Total					166,592,400.00		325,9	984,800.00		644,	769,600.00												
			National H	lealth Insurance Fi	und - NHIF	-																		
			Sub Vote:	508-S1 Health Servic	es Section	I																		
			Cost C	entre: 508D Health C	entres																			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	l budget E	stimates	Forward budget Esti		stimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	5	
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved											
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	v	RPM	х	
Facility: Kaiga	ra							-		•			
C20S0J	To procure 1 Kit	s of Medicines, Medical Equipment and Diagnostic Su	ipplies at Kaigara	a HC by June 2024.									
	22004102	Drugs and Medicines	kit	8,765,876.68	1.00	8,765,876.68	2.00	17,	531,753.36	4.00	35,063,506		
Activity Tota	I			•		8,765,876.68		17,	531,753.36		35,063,506.72		
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved											
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	x FYDP v			RPM	х	
Facility: Kama	chumu												
C20S0H	To facilitate proc	curement of 1 kits of drugs, medicines and medical eq	uipments at Kam	achumu h/c by june 20	24								
	22004102	Drugs and Medicines	kit	822,084.00	1.00	822,084.00	2.00	1,	644,168.00	3.00	2,466,252		
Activity Tota	I			•		822,084.00		1,0	644,168.00		2,466,252		
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved									•		
Target: C20 S	hortage of medie	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	v	RPM	х	
Facility: Kimey	/a										•		
C20S08	To facilitate proc	curement of 1 kits of drugs and medical supply at Kim	eya h/c by june :	2024									
	22004102	Drugs and Medicines	Lumpsum	26,195.00	1.00	26,195.00	2.00	52,390.00 4.00				104,780.00	
Activity Tota	I			•		26,195.00	0 52,390.00					04,780.00	
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved											
Target: C49 S	hortage of skilled	and mixed human resource for health reduced from a	35% to 20% June	2026			SDG	x	FYDP	v	RPM	x	
Facility: Kaiga	ra												
C49C01	To facilitate on j	ob training to 6 staff who attended EMD training at Ka	igara HC by Jun	e 2024.									

		Required Inpu	ts		Annua	l Budget Estimate	Forward budget Estima			Forward	d budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimate	S
	21113114	Sitting Allowance	Allowance	120,000.00	2.00	240,000.00	3.00	360,000.0		4.00		480,000.00
	21113115	Subsistance Allowance	Allowance	70,000.00	3.00	210,000.00	4.00		280,000.00	5.00	.00 350,00	
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	5,000.00	2.00	10,000.00	4.00		20,000.00	6.00		30,000.00
Activity Tota	I					460,000.00			660,000.00			860,000.00
Objective: D Q	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D13 Sa	afe water supply	increased in health facilities from 50% to 80% by Jun	e 2026.				SDG	х	FYDP	v	RPM	x
Facility: Izigo								-			-	
D13S01	To procure Sup	plies for renovation of WASH at Izigo HC by June 202	4									
	22020109	Water Pumps	Lumpsum	471,500.00	1.00	471,500.00	1.00	471,500.00 1.0			1.00 4	
Activity Tota	1	-	•			471,500.00		471,500.00			471,500	
Objective: D Q	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D34 20	0 health infrastru	ucture constructed and renovated by June 2026					SDG	х	FYDP	v	RPM	x
Facility: Izigo											-	
D34D01	To construct 1 r	nosquito net stands to all hospital beds at Izigo HC by	/ September 202	3.								
	22019110	Outsource Maintenance Contract Services- Buildings	Lumpsum	8,032.69	1.00	8,032.69	1.00		8,032.69	2.00		16,065.38
Activity Tota	1			•		8,032.69			8,032.69			16,065.38
Objective: E G	Good Governance	e and Administrative Services Enhanced				•						
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	x
Facility: Izigo								•			•	
E07S0R	To install acces	sories for TV system for the Facility at Izigo Hc by june	e 2024.									
	31122113	TV and Radios- Other	Each	250,000.00	1.00	250,000.00	4.00	1,	000,000.00	4.00	1,	000,000.00
Activity Tota	1					250,000.00		1,	000,000.00		1,	000,000.00

Page 86

2023/24

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forwar	rd budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates			
Objective: E G	Good Governance	e and Administrative Services Enhanced			•									
Target: E07 S	Strengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	х		
Facility: Izigo									•					
E07S0S	To conduct plan	ning and Budgeting meetings of carry over Funds, Pro	epare LAAC and	attend Meeting s at Dis	strict and R	eggional HQs at Izigo H	IC by June	2024.						
	22010105	Per Diem - Domestic-In-Country	Allowance	1,170,000.00	1.00	1,170,000.00	4.00	4	,680,000.00	4.00	4,6	80,000.00		
Activity Tota	al					1,170,000.00		4,680,000.00				4,680,000.00		
Objective: E G	Good Governance	and Administrative Services Enhanced												
Target: E07 S	Strengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	х		
Facility: Izigo									•					
E07S0T	To Renovate ele	ectricity system in 5 Buildings at Izigo HC by June 202	4											
	22019107	Electrical and Other Cabling Materials-Buildings	Each	224,000.00	1.00	224,000.00	4.00		896,000.00	2.00	4	48,000.00		
Activity Tota	al					224,000.00			896,000.00		448,000.0			
Objective: E G	Good Governance	and Administrative Services Enhanced						•			•			
Target: E07 S	Strengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	х		
Facility: Kaiga	ara								•					
E07S13	To facilitate buil	ding of Private ward at Kaigara HC by Jun 2024.												
	22019110	Outsource Maintenance Contract Services- Buildings	Lumpsum	1,683,700.00	1.00	1,683,700.00	2.00	3	,367,400.00	3.00	5,0)51,100.00		
Activity Tota	al					1,683,700.00		3	,367,400.00		5,0	51,100.00		
Objective: E G	Good Governance	and Administrative Services Enhanced				•								
Target: E07 S	Strengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	x		
Facility: Kaiga	ara													
E07S14	To facilitate pay	ment to 1 staff who will be submitting NHIF claim at B	ukoba regional of	ffice from Kaigara HC b	by June 202	24.								

		Required Inpu	ts		Annua	l Budget Estimate	Forward budget Estima		stimates	Forward	rward budget Estimates																																	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	5																																
	22010105	Per Diem - Domestic-In-Country	Allowance	800,000.00	2.00	1,600,000.00	6.00	4,	800,000.00	4.00	3,2	200,000.00																																
Activity Tota	al					1,600,000.00		4,	800,000.00		3,200,000.0																																	
Objective: E G	Good Governance	e and Administrative Services Enhanced				·																																						
Target: E07 S	strengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	х																																
Facility: Kaiga	ara																																											
E07S15	To procure 1 kit	of electricity equipment at Kaigara HC by June 2024.	_		_																																							
	21121101	Electricity	kit	336,930.32	1.00	336,930.32	2.00	673,860.64		673,860.64		673,860.64		673,860.64		673,860.64		673,860.64		673,860.64		673,860.64		673,860.64		673,860.64		673,860.64		673,860.64		673,860.64		673,860.64		673,860.64		673,860.64		673,860.64		4.00	1,3	347,721.28
Activity Tota	al					336,930.32			673,860.64	1,347		347,721.28																																
Objective: E G	Good Governance	e and Administrative Services Enhanced																																										
Target: E07 S	strengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	х																																
Facility: Kaiga	ara																																											
E07S16	To procure biom	netric machine for NHIF verification activities at Kaigar	a HC by June 20	24.																																								
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	1,000,000.00	1.00	1,000,000.00	2.00	2,	000,000.00	2.00	2,0	000,000.00																																
Activity Tota	al					1,000,000.00		2,	000,000.00		2,0	00,000.00																																
Objective: E C	Good Governance	e and Administrative Services Enhanced				•																																						
Target: E07 S	strengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	x																																
Facility: Kaiga	ara																																											
E07S17	To facilitate pay	ment of building materials at Kaigara HC By June 202	4.																																									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	3,515,000.00	1.00	3,515,000.00	42.00	00 147,630,000.00 4.00 1			14,0	060,000.00																																
Activity Tota	al	•		•		3,515,000.00		147,	630,000.00		14,0	060,000.00																																

Unit Cost of Inputs No. of

Annual Budget Estimate

Estimates

Forward budget Estimates

Estimates

No. of

Required Inputs

Segement2 Segement 4 Segment 4 Description (GFS Code Description) Unit of

eegement_	(Gfs Code)		Measure		Units		Units		-	Units					
Objective: E (Good Governance	e and Administrative Services Enhanced				•									
ົarget: E07 ໂ	Strengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	х			
acility: Kama	achumu							•							
E07S0M	To conduct mor	thly preparation and submission of NHIF claim reports	s to regional head	lquarter from kamachu	mu heath c	enter by june 2024									
	22010105	Per Diem - Domestic-In-Country	Allowance	2,222,084.00	1.00	2,222,084.00	2.00	4,	444,168.00	3.00	6,6	66,252.00			
Activity Total 2,222,084.00 4,444,168.00 6,666,252.0									66,252.00						
Dbjective: E (Good Governance	e and Administrative Services Enhanced													
ົarget: E07 ໂ	Strengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	х			
acility: Kama	achumu														
E07S0S	To procure bior	netric machine at Kamachumu h/c by June 2024													
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	600,000.00	1.00	600,000.00	2.00	1,	200,000.00	3.00	3.00 1,800,000				
Activity Tota	al					600,000.00		1,200,000.00			1,800,000.				
Dbjective: E (Good Governance	e and Administrative Services Enhanced													
arget: E07 ६	Strengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	х			
acility: Nsha	amba														
E07S0O	To facilitate pro	curement of stationaries,Mtuha books and RCH cards	for office use at N	Nshamba HC by June 2	2024										
	22004102	Drugs and Medicines	Lumpsum	538,154.30	1.00	538,154.30	2.00	1,	076,308.60	6.00	3,2	28,925.80			
Activity Tota	al		•			538,154.30		1,	076,308.60		3,2	28,925.80			
Dbjective: E (Good Governance	e and Administrative Services Enhanced									-				
ົarget: E07 ໂ	Strengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	х			
acility: Nsha	amba					-									

Forward budget Estimates

Estimates

No. of

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	l budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	Estimates				f Estimates	
	22002101	Electricity-Utilities	Lumpsum	77,924.70	1.00	77,924.70	2.00		155,849.40	6.00		467,548.20		
Activity Tota	I					77,924.70			155,849.40			467,548.20		
Objective: E G	ood Governance	and Administrative Services Enhanced					-				-			
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	x		
Facility: Nshar	nba						-							
E07S0Q	To facilitate pay	nent of 3 staffs for entering Carry Over activities in Pla	anrep at Nshamb	a h/c by june 2024										
	22011105	Per Diem - Foreign	Lumpsum	1,000,000.00	1.00	1,000,000.00	2.00	2,	2,000,000.00 6.00					
Activity Tota	I			•	-	1,000,000.00		2,	000,000.00	6,	000,000.00			
Cost Centre	Total					24,771,481.69		194,	291,430.69	88,931,651.3				
			Cost	Centre: 508E Dispens	saries									
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved												
Target: C20 SI	hortage of medic	ines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	v	RPM	x		
Facility: Bishel	ke													
C20S0E	To procure 4 kits	of drugs and medical supply at Bisheke Dispensary	by June 2024		-		-	-			-			
	22004102	Drugs and Medicines	kit	3,264.00	1.00	3,264.00	1.00		3,264.00	1.00		3,264.00		
Activity Tota	I					3,264.00			3,264.00			3,264.00		
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										-		
Target: C20 S	hortage of medic	ines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	v	RPM	x		
Facility: Bugar	nguzi													
C20S0A	To procure 4 kits	s of medicines, medical equipment and diagnostic sup	plies at Bugangu	izi Dispensary by June	2024.									
	22004102	Drugs and Medicines	Lumpsum	535,037.54	1.00	535,037.54	2.00	1,	070,075.08	6.00	3,	210,225.24		
Activity Tota	1					535,037.54		1,	070,075.08		3,	210,225.24		

2023/24

		Required Inpu	ts		Annua	l Budget Estimate	Forward budget Estimat			nates Forward budget E				
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	5		
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved			•			1			1			
Target: C20 S	Shortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	v	RPM	х		
Facility: lleme	era													
C20S0A	To facilitate pro	curement 10 kits of Drugs,medicines and Medical equ	ipments at lleme	ra dispensary by dece	mber 2023									
	22004102	Drugs and Medicines	kit	90,827.50	1.00	90,827.50	1.00		90,827.50	1.00		90,827.50		
	22004104	Dental Supplies	kit	18,165.50	1.00	18,165.50	1.00		18,165.50	1.00		18,165.50		
	22004105	Hospital Supplies	kit	18,165.50	1.00	18,165.50	1.00		18,165.50	1.00	1.00 1			
	22004107	Laboratory Supplies	kit	18,165.50	1.00	18,165.50	1.00		18,165.50	1.00		18,165.50		
	22023105	Outsource maintenance contract services- Machinery	kit	9,082.75	1.00	9,082.75	1.00		9,082.75	1.00	1.00			
	31122205	Medical Equipment	kit	27,248.25	1.00	27,248.25	1.00		27,248.25	1.00		27,248.2		
Activity Tota	al	•	•	•		181,655.00			181,655.00			181,655.00		
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved				•								
Target: C20 S	Shortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	v	RPM	х		
Facility: Kabal	le"B"													
C20S0G	To Facilitate pro	ocurement of 4 Kits of essential medicine, medical equi	pment and diagn	ostic supplies for Kaba	le B Disper	nsary by Jun 2024								
	22004102	Drugs and Medicines	Lumpsum	688,145.40	1.00	688,145.40	2.00	1,	,376,290.80	6.00	4,*	128,872.40		
Activity Tota	al	•	•	•		688,145.40		1,	,376,290.80	6,290.80 4,128,8				
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved				•								
Target: C20 S	Shortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	v	RPM	х		
Facility: Kabar	re													
C20S07	To facilitate pro	curement of Drugs, medicines and medical equipments	s at Kabare A Dis	pensary by june 2023										
	22004102	Drugs and Medicines	Lumpsum	3,620.00	1.00	3,620.00	2.00		7,240.00	6.00		21,720.00		
			•	1		1								

2023/24

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	S
Activity Total	I					3,620.00			7,240.00			21,720.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved					•	•			•	
Target: C20 SI	hortage of medio	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	v	RPM	х
Facility: Kiban	ga											
C20S0D	To facilitate proc	curement of 1 kit of medicine, medical equipment and	supplies for Kiba	nga dispensary by Jun	e 2024							
	22004102	Drugs and Medicines	kit	48,961.20	1.00	48,961.20	1.00		48,961.20	1.00		48,961.20
Activity Total	I					48,961.20			48,961.20			48,961.20
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 SI	hortage of medio	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	v	RPM	х
Facility: Kihwe	era											
C20S0F	To facilitate proc	curement of 1 kit of medicine, medical equipment and	supplies for Kihw	vera dispensary by June	e 2024							
	22004102	Drugs and Medicines	kit	157,980.00	1.00	157,980.00	2.00		315,960.00	3.00		473,940.00
Activity Total	I					157,980.00			315,960.00			473,940.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 SI	hortage of medio	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	v	RPM	х
Facility: Kishar	nda											
C20S0I	To procure 2 kits	s of essential and medical supplies at kishanda Disper	nsary by june 202	24								
	22004102	Drugs and Medicines	kit	326,880.00	2.00	653,760.00	2.00		653,760.00	2.00		653,760.00
Activity Total	1		653,760.00			653,760.00			653,760.00			

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	5
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medio	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	v	RPM	x
Facility: Mazin	iga							2				
C20S0G	To procure 1 kits	s of drugs and medical equipments at mazinga disper	isary by june 202	4								
	22004102	Drugs and Medicines	kit	38,490.00	1.00	38,490.00	2.00		76,980.00	3.00		115,470.00
Activity Tota	I			•	•	38,490.00			76,980.00			115,470.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•						
Target: C20 S	hortage of medio	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	v	RPM	х
Facility: Mubu	nda							-				
C20S0R	To procure of dr	ugs medicines and medical equipment's at mubunda	dispensary by jur	ne 2024								
	22004102	Drugs and Medicines	kit	410,379.37	4.00	1,641,517.48	4.00	1	,641,517.48	4.00	1,0	641,517.48
Activity Tota	I			•		1,641,517.48		1,	,641,517.48		1,0	641,517.48
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved						-				
Target: C20 S	hortage of medio	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	v	RPM	x
Facility: Muye	nje											
C20S08	To facilitate proc	curement 10 kits of Drugs,medicines and Medical equ	ipments at Muyer	nje dispensary by dece	ember 2023	3						
	22004102	Drugs and Medicines	kit	173,965.00	1.00	173,965.00	1.00		173,965.00	1.00		173,965.00
	22004104	Dental Supplies	kit	34,793.00	1.00	34,793.00	1.00		34,793.00	11.00	;	382,723.00
	22004105	Hospital Supplies	kit	34,793.00	1.00	34,793.00	1.00		34,793.00	1.00		34,793.00
	22004107	Laboratory Supplies	kit	34,793.00	1.00	34,793.00	1.00		34,793.00	1.00		34,793.00
	22023105	Outsource maintenance contract services- Machinery	kit	17,397.00	1.00	17,397.00	1.00		17,397.00	1.00		17,397.00
	31122205	Medical Equipment	kit	52,189.00	1.00	52,189.00	1.00		52,189.00	1.00		52,189.00

2023/24

		Required Input	ts		Annua	I Budget Estimate	Forward	l budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	;
Activity Tota	I					347,930.00			347,930.00		e	95,860.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	v	RPM	х
Facility: Nyam	ilanda											
C20S09	To facilitate proc	curement of drugs and medical supply at Nyamilanda	disp by june 2024	1								
	22004102	Drugs and Medicines	Lumpsum	276,865.00	1.00	276,865.00	2.00		553,730.00	3.00	8	30,595.00
Activity Tota	I					276,865.00			553,730.00		8	30,595.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•						
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	v	RPM	х
Facility: Rugar	ndo											
C20S0I	To facilitate proc	curement of 1 kits of drugs, medicines and medical eq	uipments at Rug	ando dispensary by ju	ne 2024							
	22004102	Drugs and Medicines	kit	63,490.00	1.00	63,490.00	2.00		126,980.00	3.00	1	90,470.00
Activity Tota	I					63,490.00			126,980.00		1	90,470.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	v	RPM	х
Facility: Rushv	wa											
C20S0A	To procure 4 kit	s of Drug, medicine an d medical equipments at Rush	wa dispensary b	y June 2024								
	22004102	Drugs and Medicines	kit	682,630.64	1.00	682,630.64	1.00		682,630.64	4.00	2,7	30,522.56
Activity Tota	I		682,630.64		682,630.64			2,7	30,522.56			

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget l	Estimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	9S	No. of Units	Estimates	j
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C49 S	hortage of skilled	and mixed human resource for health reduced from	35% to 20% June	2026			SDG	x	FYDP	v	RPM	х
Facility: Bushe	ekya											
C49S02	To facilitate pay	ment of 2 casual labors at Bushekya Dispensary by Ju	uni 2024									
	21121110	Casual Labourers	Allowance	257,340.00	1.00	257,340.00	2.00		514,680.00	3.00	7	772,020.00
Activity Tota	I			•		257,340.00			514,680.00		7	772,020.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved									•	
Target: C49 S	hortage of skilled	and mixed human resource for health reduced from	35% to 20% June	2026			SDG	x	FYDP	v	RPM	х
Facility: Rushv	wa											
C49S01	To facilitate pay	ment of on- call allowances to facility staff at Rushwa	dispensary by Ju	ne 2023								
	21113117	On Call Allowance	Allowance	700,000.00	1.00	700,000.00	1.00		700,000.00	3.00	2,1	100,000.00
Activity Tota	l			•		700,000.00			700,000.00		2,1	100,000.00
Objective: D C	Quality and Quan	ity of Socio-Economic Services and Infrastructure Inc	reased			•						
Target: D10 H	ealth care waste	management improved at facility from 70% to 90% by	y June 2026.				SDG	x	FYDP	v	RPM	х
Facility: Bumb	ire											
D10S04	To procure clear	ning equipment at bumbire dispensary by june 2024										
	22001113	Cleaning Supplies	Lumpsum	68,330.00	1.00	68,330.00	2.00		136,660.00	3.00	2	204,990.00
Activity Tota	l			•		68,330.00			136,660.00		2	204,990.00
Objective: D C	Quality and Quan	ity of Socio-Economic Services and Infrastructure Inc	reased			•						
Target: D10 H	ealth care waste	management improved at facility from 70% to 90% by	y June 2026.				SDG	x	FYDP	v	RPM	х
Facility: Kisha	nda							-	1	-	-	
D10S04	To procure 2 do	zen of cleaning equipment at Kishanda Dispensary by	/ june 2024									

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	s
	22001113	Cleaning Supplies	Dozen	227,500.00	2.00	455,000.00	2.00		455,000.00	2.00		455,000.00
Activity Tota	l				•	455,000.00			455,000.00			455,000.00
Objective: D G	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D10 H	lealth care waste	management improved at facility from 70% to 90% by	/ June 2026.				SDG	х	FYDP	v	RPM	x
Facility: Mazin	iga										•	
D10S01	To facilitate proc	curement of 2 dozen of environmental cleanliness equ	ipment's for Maz	inga dispensary by Jun	e 2024							
	22001113	Cleaning Supplies	Dozen	100,000.00	1.00	100,000.00	2.00		200,000.00	3.00	3.00 300	
Activity Tota	1					100,000.00			200,000.00		300,000.00	
Objective: D C	Quality and Quan	ity of Socio-Economic Services and Infrastructure Inc	reased								•	
Target: D13 S	afe water supply	increased in health facilities from 50% to 80% by June	e 2026.				SDG	x	FYDP	v	RPM	x
Facility: Mubu	nda										•	
D13S01	To facilitate ava	lability of water supply to the 2 Block at mubunda disp	ensary by june 2	2024								
	22020101	Cement, bricks and construction materials	Lumpsum	981,517.50	1.00	981,517.50	1.00		981,517.50	1.00		981,517.50
Activity Tota	l			•		981,517.50			981,517.50			981,517.50
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased			•						
Target: D34 2	0 health infrastru	icture constructed and renovated by June 2026					SDG	x	FYDP	v	RPM	x
Facility: Mubu	nda											
D34S01	To facilitate pare	ches of equipment for renovation of TV at Mubunda d	ispensary by june	e 2024.								
	31122231	Electrical equipment	Lumpsum	240,000.02	1.00	240,000.02	1.00		240,000.02	1.00		240,000.02
Activity Tota	l		240,000.02		240,000.02				240,000.02			

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	Estimates	Forward	d budget E	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	9S	No. of Units	Estimates	i
Objective: E G	Good Governance	e and Administrative Services Enhanced				•						
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	х
Facility: Bugar	nguzi											
E07S0F	To facilitate pay	ment of 2 Staff who submitting NHIF reports at Bukob	a in Buganguzi b	y June 2024.								
	22010105	Per Diem - Domestic-In-Country	Lumpsum	400,000.00	1.00	400,000.00	2.00		800,000.00	6.00	2,4	400,000.00
Activity Tota	I					400,000.00			800,000.00		2,4	400,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced						-			-	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	x
Facility: Bugar	nguzi											
E07S0G	To facilitate pay	ment of 2 Casual Labourers (Security Man and Clean	er) at Buganguzi	Disp. by June 2024.								
	22018106	Direct labour (contracted or casual hire)	Lumpsum	660,000.46	1.00	660,000.46	2.00	1	,320,000.92	6.00	3,9	960,002.76
Activity Tota	I					660,000.46		1	,320,000.92		3,9	960,002.76
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	x
Facility: Ileme	ra											
E07S0G	To Conduct Plar	nning and Budgeting of Carry Over Funds at llemera c	lispensary by dec	cember 2023								
	22010105	Per Diem - Domestic-In-Country	Perdiem	200,000.00	1.00	200,000.00	1.00		200,000.00	1.00	:	200,000.00
Activity Tota	I					200,000.00			200,000.00		:	200,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	х
Facility: Kabal	e"B"											
E07S0G	To facilitate allow	wance to 2 staffs who submitte monthly reports to DM	O office at kabale	B dispensary by june	2024							

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	l budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	5
	22010105	Per Diem - Domestic-In-Country	Lumpsum	480,000.00	1.00	480,000.00	2.00		960,000.00	6.00	2,	880,000.00
Activity Tota	I					480,000.00			960,000.00		2,3	880,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				·	_			_		
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	x
Facility: Kabal	e"B"											
E07S0H	To Facilitate pre	peration and submition of NHIF claiming report quater	ry at NHIF Heado	quater for kabale B Disp	pensary by	jun 2024						
	22010105	Per Diem - Domestic-In-Country	Lumpsum	240,000.00	1.00	240,000.00	2.00		480,000.00	6.00	1,4	440,000.00
Activity Tota	ity Total 240,0								480,000.00		1,4	440,000.00
Objective: E G	ood Governance	e and Administrative Services Enhanced				•						
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	x
Facility: Kagor	na											
E07S0E	To conduct mon	thly preparation and submission of NHIF claim reports	to regional head	dquarter from Kagoma	dispensary	by june 2024						
	22010105	Per Diem - Domestic-In-Country	Perdiem	80,000.00	12.00	960,000.00	12.00		960,000.00	24.00	1,9	920,000.00
Activity Tota	I			•		960,000.00			960,000.00		1,9	920,000.00
Objective: E G	ood Governance	e and Administrative Services Enhanced				•						
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	x
Facility: Kagor	na											
E07S0G	To facilitate pay	ment of oncall allowance to staffs who work at Kagom	a dispensary by	June 2024								
	21113103	Extra-Duty	Allowance	205,815.00	1.00	205,815.00	2.00		411,630.00	2.00		411,630.00
Activity Tota	I	•	205,815.00			411,630.00			411,630.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget	Estimates	Forwar	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimat	es	No. of Units	Estimates	5
Objective: E G	Good Governance	e and Administrative Services Enhanced			•	•						
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	x
Facility: Kago	ma											
E07S0H	To procure fire t	origade equipment/materials for labourwodi bulding at	Kagoma dispens	ary by june 2024								
	31122240	Fire Detector Equipment	Lumpsum	180,000.00	1.00	180,000.00	2.00		360,000.00	2.00	:	360,000.00
Activity Tota	al			•	•	180,000.00			360,000.00		:	360,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•						
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	x
Facility: Kago	ma							•				
E07S0I	To facilitate pay	ment of 2 staffs who participated in preparing LACC a	at Kagoma disper	nsary by June 2024								
	22010105	Per Diem - Domestic-In-Country	Perdiem	80,000.00	4.00	320,000.00	5.00		400,000.00	6.00		480,000.00
Activity Tota	al			•	•	320,000.00			400,000.00			480,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•					•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	x
Facility: Karan	nbi											
E07S0K	To facilitate pay	ment of facility staffs who participated in carry over pro	eparedness and	entering in planRep for	2023/2024	budget at Karambi disp	by june 20)24				
	22010105	Per Diem - Domestic-In-Country	Allowance	192,310.00	1.00	192,310.00	1.00		192,310.00	2.00	:	384,620.00
Activity Tota	al				•	192,310.00			192,310.00		:	384,620.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•						
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	x
Facility: Kimw	ani											
E07S07	To conduct pre	paration and submission of MTUHA reports to district	head quarter fror	n Kimwani disp by june	2024.							

		Required Inpu	ts		Annua	l Budget Estimate	Forward	l budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	6
	21113103	Extra-Duty	Allowance	33,030.00	1.00	33,030.00	1.00		33,030.00	2.00		66,060.00
Activity Tota	1					33,030.00			33,030.00			66,060.00
Objective: E G	Good Governance	and Administrative Services Enhanced					-	-	-	-	-	
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	х
Facility: Kishai	nda						-					
E07S0G	To prepare and	submit NHIF Claims to Bukoba Head Office from Kish	anda Dispensary	y by june 2024								
	22010105	Per Diem - Domestic-In-Country	Perdiem	65,000.00	3.00	195,000.00	3.00		195,000.00	3.00	00 195,00	
Activity Tota	1			•	-	195,000.00			195,000.0			
Objective: E G	Good Governance	and Administrative Services Enhanced					-					
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	х
Facility: Kyam	yorwa						-	-		-		
E07S0C	To conduct 4 HF	GC meetings quarterly and two for emergences at Ky	amyorwa dispen	sary by june 2024								
	21113114	Sitting Allowance	Allowance	420,000.00	1.00	420,000.00	2.00		840,000.00	3.00	1,2	260,000.00
Activity Tota	I					420,000.00			840,000.00		1,2	260,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	х
Facility: Kyam	yorwa											
E07S0D	To facilitate facil	ity incharge for attending dmo"s meeting from Kyamy	orwa disp by june	2023								
	22010105	Per Diem - Domestic-In-Country	Allowance	480,000.00	1.00	480,000.00	2.00		960,000.00	3.00	1,4	140,000.00
Activity Tota	1		480,000.00		960,000.00		1,4	140,000.00				

Annual Budget Estimate

Forward budget Estimates

Required Inputs

Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	
Objective: E C	Good Governanc	e and Administrative Services Enhanced						1				
Target: E07 S	strengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	х
Facility: Kyam	iyorwa										·	
E07S0E	To facilitate pay	ment of facility staff who prepare and submit Nhif clair	ns to regional HC) from Kyamyorwa disp	by june 20	24						
	21113103	Extra-Duty	Allowance	292,395.00	1.00	292,395.00	2.00		584,790.00	3.00	8	377,185.00
Activity Tota	al	•		ł	!	292,395.00			584,790.00		8	377,185.00
Objective: E C	Good Governanc	e and Administrative Services Enhanced						1		L		
Target: E07 S	strengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	х
Facility: Kyebi	itembe										<u> </u>	
E07S0H	To procure 1 pr	inter for kyebitembe dispensary by june 2024										
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.0		1.00	1,5	500,000.00
Activity Tota	al	•	•	•		1,500,000.00		1,	500,000.00	1,500		500,000.00
Objective: E C	Good Governanc	e and Administrative Services Enhanced				•						
Target: E07 S	strengthened org	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	х
Facility: Kyebi	itembe							•				
E07S0I	To facilitate pay	ment of staffs who prepare and enter bakaa activities	in planrep by ju	ne 2024								
	22010105	Per Diem - Domestic-In-Country	Person	26,570.00	1.00	26,570.00	2.00		53,140.00	22.00	5	584,540.00
Activity Total						26,570.00			53,140.00		5	584,540.00
Objective: E G	Good Governanc	e and Administrative Services Enhanced					•				-	
Target: E07 S	strengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	х
Facility: Kyebi	itembe									L	I	
E07S0K	To facilitate pay	met of staff who prepare and submitt monthly NHIF C	laim forms of ky	ebitembe disp by june :	2024							
	Ì	met of staff who prepare and submitt monthly NHIF C	claim forms of ky	ebitembe disp by june 3	2024						<u> </u>	

Forward budget Estimates

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	S
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	1.00	150,000.00	12.00	1,	800,000.00	12.00	1,8	800,000.00
Activity Tota	I					150,000.00		1,	800,000.00		1,8	800,000.00
Objective: E G	ood Governance	and Administrative Services Enhanced				•	-	-	-	-		-
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	x
Facility: Kyebit	tembe											
E07S0M	To facilitate pay	ment of staffs who prepare and submitte monthly repo	rt to DMO office	by june 2024								
	22010105	Per Diem - Domestic-In-Country	Person	2,170.00	1.00	2,170.00	12.00		26,040.00	24.00	24.00 55	
Activity Tota	I	2,170.00			26,040.00			52,080.00				
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 St	trengthened orga	nizational structures and data management at all leve	ls from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	x
Facility: Kyebit	tembe						-			-		
E07S0N	To facilitate pay	ment of casual labour (cleaner) of kyebitembe dispens	ary by june 2024	ł								
	21112107	Casual Labourers-Non Pensionable	Person	100,000.00	1.00	100,000.00	4.00		400,000.00	4.00		400,000.00
Activity Tota	I		-			100,000.00			400,000.00			400,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 St	trengthened orga	nizational structures and data management at all leve	ls from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	x
Facility: Kyota												
E07S0F	To conduct 8 m	onthly preparation and submission of NHIF claim repo	rt to regional hea	dquarter from KYOTA	dispensary	by JUNE 2024						
	22010105	Per Diem - Domestic-In-Country	Person days	187,440.00	1.00	187,440.00	6.00	1,	124,640.00	6.00	124,640.00	
Activity Tota	Activity Total 187,440.00 1,124,640.00 1									1,	124,640.00	

Annual Budget Estimate

Forward budget Estimates

Required Inputs

		Kequired inpu				i Duuget Estimate		a budget Estimates		i olward budget Estilla			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates		No. of Estima Units		;	
Objective: E G	Good Governance	e and Administrative Services Enhanced					•	•					
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	х	
Facility: Mubu	nda									-			
E07S0N	To conduct mor	thly preparation and submission of NHIF reportclaime	d to head quater	s and DMOs office at M	lubunda dis	spensary by june 2024							
	22010105	Per Diem - Domestic-In-Country	Perdiem	105,000.00	4.00	420,000.00	4.00		420,000.00	4.00	2	420,000.00	
Activity Tota	l		-		•	420,000.00			420,000.00			420,000.00	
Objective: E C	Good Governance	e and Administrative Services Enhanced											
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	х	
Facility: Muye	nje												
E07S0J	To facilitate pay	ment of casusal labor and watchmen allowences mon	thly at muyenje d	lispensary september 2	2023					_			
	21121110	Casual Labourers	Person	1,000,000.00	1.00	1,000,000.00	1.00	1,	000,000.00	1.00 1,000,000.0			
Activity Tota	I					1,000,000.00		1,000,000.00			1,000,000.00		
Objective: E G	Good Governance	e and Administrative Services Enhanced								_			
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	x	
Facility: Nyaka	abango												
E07S0K	To facilite paym	ent of facility staffs for preparation and submission of	NHIF claims to R	egional headquarter fro	om Nyakaba	ango disp by june 2024		_			_		
	22010105	Per Diem - Domestic-In-Country	Allowance	124,620.70	1.00	124,620.70	2.00		249,241.40	3.00	:	373,862.10	
Activity Tota	I					124,620.70			249,241.40		;	373,862.10	
Objective: E G	Good Governance	e and Administrative Services Enhanced											
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	x	
Facility: Nyam	nilanda												
E07S07	To facilitate pay	ment of facility staff who prepare and submit Nhif clair	ns to regional HC	Q from Nyamilanda disp	by june 20	24							

Forward budget Estimates

		Required Input	ts		Annua	I Budget Estimate	Forward	Forward budget Estimates		Forward budget Estin		stimates																
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units																		
	22010105	Per Diem - Domestic-In-Country	Allowance	60,000.00	4.00	240,000.00	2.00		120,000.00	3.00		180,000.00																
Activity Tota	Activity Total								120,000.00		1	180,000.00																
Objective: E G	Good Governance	and Administrative Services Enhanced							_	-																		
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	х																
Facility: Nyam	ilanda																											
E07S08	To enhance page	yment of health facilicty incharge for attending Dmo's r	meeting from nya	imilanda disp by june 2	0224																							
	22010105	Per Diem - Domestic-In-Country	Allowance	180,000.00	1.00	180,000.00	2.00	360,000.00		360,000.00		360,000.00		360,000.00		360,000.00		360,000.00		360,000.00		360,000.00		360,000.00		3.00 540,000		540,000.00
Activity Tota	I					180,000.00		:	360,000.00			540,000.00																
Objective: E G	Good Governance	and Administrative Services Enhanced				•																						
Target: E07 St	trengthened orga	nizational structures and data management at all leve	ls from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	х																
Facility: Omur	unazi																											
E07S0B	To facilitate the	payment of extra duty to 2 staffs who attended DMO n	neeting at district	level at Omurunazi dis	pensary by	/ June 2024																						
	21113114	Sitting Allowance	Quarterly	287,839.35	4.00	1,151,357.40	4.00	1,	151,357.40	4.00	4.00 1,151,35																	
Activity Tota	I			•		1,151,357.40		1,	151,357.40		1,1	151,357.40																
Objective: E G	Good Governance	and Administrative Services Enhanced				•																						
Target: E07 St	trengthened orga	nizational structures and data management at all leve	ls from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	х																
Facility: Ruhar	nga																											
E07S0I	To facilitate pay	ment of staff for preparing and submission of NHIF RE	PORT at BUkob	a by 2024																								
	22010105	Per Diem - Domestic-In-Country	Allowance	454,075.00	1.00	454,075.00	2.00		908,150.00	3.00	1,362,225.0																	
Activity Tota	I				-	454,075.00			908,150.00		1,3	362,225.00																

		Required Inpu	ts		Annua	l Budget Estimate	Forward	Forward budget Estimates			Forward budget Estin		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates		
Objective: E G	Good Governance	and Administrative Services Enhanced						•					
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	х	
Facility: Rush	wa							-					
E07S0C	To facilitate mor	thly payment of 1 casual labour and 1 watchman at R	ushwa dispensa	ry by June 2024									
	21113103	Extra-Duty	Person days	168,734.40	1.00	168,734.40	1.00		168,734.40	4.00	4.00 67		
Activity Tota	1					168,734.40			168,734.40			674,937.60	
Objective: E G	Good Governance	and Administrative Services Enhanced									-		
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM x		
Facility: Rush	wa												
E07S0F To facilitate payments of staff who prepered and submit Mtuha report to DMO office at Rushwa dispensary by June 2024													
	21113103	Extra-Duty	Person	180,000.00	2.00	360,000.00	2.00		360,000.00	6.00	1,080,000.00		
Activity Tota	l			•		360,000.00			360,000.00		1,080,000.00		
Objective: E G	Good Governance	and Administrative Services Enhanced				•							
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	х	
Facility: Rush	wa												
E07S0G	To cunduct 1 he	ealth governing comittee meeting at Rushwa dispense	ary by June 2024										
	21113114	Sitting Allowance	Allowance	10,000.00	8.00	80,000.00	8.00		80,000.00	48.00		180,000.00	
Activity Tota	l			•		80,000.00			80,000.00			180,000.00	
Objective: E G	Good Governance	and Administrative Services Enhanced				•		•			•		
Target: E13 S	hortage of skilled	and mixed human resource for health reduced from 6	67% to 15% by Ju	une 2026.			SDG	x	FYDP	v	RPM	х	
Facility: Nyam	iilanda							-			-		
E13S03	To facilitate pay	ment of casual labours(cleaners and watchmen)at ny	amilanda disp by	june 2024.									

		Required Input	ts		Annua	l Budget Estimate	Forward budget Estimates			Forward budget Estimates						
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates		Estimates				No. of Units		
	21112107	Casual Labourers-Non Pensionable	Lumpsum	300,000.00	1.00	300,000.00	2.00		600,000.00		600,000.00		600,000.00 3.00		3.00 900,000	
Activity Total 300,000.0						300,000.00			600,000.00		9	900,000.00				
Objective: E Good Governance and Administrative Services Enhanced																
Target: E13 S	hortage of skilled	and mixed human resource for health reduced from 6	37% to 15% by Ji	une 2026.			SDG	x	FYDP	v	RPM	х				
Facility: Rushv	wa															
E13S01	To pay uniform	allowance for 3 nurses at Rushwa dispensary by Jun 2	2024													
	21113103	Extra-Duty	Person	120,000.00	3.00	360,000.00	3.00	;	360,000.00 4.00			480,000.00				
Activity Tota	I					360,000.00		:	360,000.00		480,0					
Cost Centre Total 20,189,051.74								29,692,895.84 52,358,50			358,500.26					
Cost Centre: 508D Health Centres																
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved														
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	x	RPM	х				
Facility: Kaiga	ra															
C20S0J	To procure 1 Kit	s of Medicines, Medical Equipment and Diagnostic Su	pplies at Kaigara	HC by June 2024.												
	22004102	Drugs and Medicines	kit	8,765,876.68	1.00	8,765,876.68	2.00	17,	531,753.36	4.00	35,0	063,506.72				
Activity Tota	I					8,765,876.68		17,	531,753.36		35,0	063,506.72				
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved														
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	x	RPM	х				
Facility: Kama	ichumu															
C20S0H	To facilitate proc	curement of 1 kits of drugs, medicines and medical eq	uipments at Kam	achumu h/c by june 20	24											
	22004102	Drugs and Medicines	kit	822,084.00	1.00	822,084.00	2.00	1,	644,168.00	3.00	3.00 2,466,252.0					
Activity Tota	I					822,084.00		1,	644,168.00		2,4	466,252.00				

		Required Inpu	ts		Annua	I Budget Estimate	Forward	orward budget Estimates		Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	Estimates No. of Units			
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						•			•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	x	RPM	x
Facility: Kimey	ya								-			
C20S08	C20S08 To facilitate procurement of 1 kits of drugs and medical supply at Kimeya h/c by june 2024											
	22004102	Drugs and Medicines	Lumpsum	26,195.00	1.00	26,195.00	2.00		52,390.00	4.00		104,780.00
Activity Tota	l		•			26,195.00			52,390.00			104,780.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C49 S	hortage of skilled	and mixed human resource for health reduced from	35% to 20% June	2026			SDG	x	FYDP	x	RPM	x
Facility: Kaiga	ira											
C49C01	To facilitate on j	ob training to 6 staff who attended EMD training at Ka	igara HC by Jun	e 2024.								
	21113114	Sitting Allowance	Allowance	120,000.00	2.00	240,000.00	3.00		360,000.00	4.00		480,000.00
	21113115	Subsistance Allowance	Allowance	70,000.00	3.00	210,000.00	4.00		280,000.00	5.00	350,000.0	
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	5,000.00	2.00	10,000.00	4.00		20,000.00	6.00		30,000.00
Activity Tota	l				•	460,000.00			660,000.00			860,000.00
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased					•				
Target: D13 S	afe water supply	increased in health facilities from 50% to 80% by Jun	e 2026.				SDG	x	FYDP	x	RPM	x
Facility: Izigo												
D13S01	To procure Sup	plies for renovation of WASH at Izigo HC by June 202	4									
	22020109	Water Pumps	Lumpsum	471,500.00	1.00	471,500.00	1.00		471,500.00	1.00		471,500.00
Activity Tota	I	•		•		471,500.00			471,500.00			471,500.00

		Required Input	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	stimates							
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates		Estimates		Estimates		Estimates		No. of Estimate Units		;
Objective: D C	Quality and Quant	tity of Socio-Economic Services and Infrastructure Incr	reased			•												
Target: D34 2	0 health infrastru	ucture constructed and renovated by June 2026					SDG	x	FYDP	х	RPM	х						
Facility: Izigo								•										
D34D01	To construct 1 n	nosquito net stands to all hospital beds at Izigo HC by	September 2023	3.														
	22019110	Outsource Maintenance Contract Services- Buildings	Lumpsum	8,032.69	1.00	8,032.69	1.00		8,032.69	2.00		16,065.38						
Activity Tota	I			•		8,032.69			8,032.69			16,065.38						
Objective: E G	Good Governance	e and Administrative Services Enhanced				•												
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	х						
Facility: Izigo																		
E07S0R	To install access	sories for TV system for the Facility at Izigo Hc by june	e 2024.															
	31122113	TV and Radios- Other	Each	250,000.00	1.00	250,000.00	4.00	1,0	000,000.00	4.00	.00 1,000,							
Activity Tota	I					250,000.00		1,0	000,000.00	1,000,0		000,000.00						
Objective: E G	Good Governance	e and Administrative Services Enhanced				•		•										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	х	RPM	х						
Facility: Izigo																		
E07S0S	To conduct plan	ning and Budgeting meetings of carry over Funds, Pre	epare LAAC and	attend Meeting s at Dis	trict and Re	eggional HQs at Izigo H	IC by June	2024.										
	22010105	Per Diem - Domestic-In-Country	Allowance	1,170,000.00	1.00	1,170,000.00	4.00	4,0	680,000.00	4.00	4,6	680,000.00						
Activity Tota	I					1,170,000.00		4,0	680,000.00		4,680,000.0							
Objective: E G	Good Governance	e and Administrative Services Enhanced				•		•										
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.								x	FYDP	х	RPM	х						
Facility: Izigo							-	-			-							
E07S0T	To Renovate ele	ectricity system in 5 Buildings at Izigo HC by June 2024	4															

		Required Input	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	l budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	5
	22019107	Electrical and Other Cabling Materials-Buildings	Each	224,000.00	1.00	224,000.00	4.00		896,000.00	2.00	2	448,000.00
Activity Total	l			•	•	224,000.00			896,000.00		4	448,000.00
Objective: E G	ood Governance	and Administrative Services Enhanced					_		_	-		
Target: E07 St	rengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	х	RPM	х
Facility: Kaigar	ra											
E07S13	To facilitate build	ding of Private ward at Kaigara HC by Jun 2024.										
	22019110	Outsource Maintenance Contract Services- Buildings	Lumpsum	1,683,700.00	1.00	1,683,700.00	2.00	3,	367,400.00	3.00	5,0	051,100.00
Activity Total	l			•	•	1,683,700.00		3,	367,400.00		5,0	051,100.00
Objective: E G	ood Governance	e and Administrative Services Enhanced									-	
Target: E07 St	rengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	х
Facility: Kaigar	ra							•				
E07S14	To facilitate pay	ment to 1 staff who will be submitting NHIF claim at Bu	ukoba regional of	fice from Kaigara HC b	y June 202	24.						
	22010105	Per Diem - Domestic-In-Country	Allowance	800,000.00	2.00	1,600,000.00	6.00	4,	800,000.00	4.00	3,2	200,000.00
Activity Total	l			•		1,600,000.00		4,	800,000.00		3,2	200,000.00
Objective: E G	ood Governance	e and Administrative Services Enhanced									-	
Target: E07 St	rengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	х
Facility: Kaigar	ra											
E07S15	To procure 1 kit	of electricity equipment at Kaigara HC by June 2024.										
	21121101	Electricity	kit	336,930.32	1.00	336,930.32	2.00		673,860.64	1,3	347,721.28	
Activity Total	tal 336,93								673,860.64		1,3	347,721.28

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	
Objective: E C	Good Governance	and Administrative Services Enhanced			•			•				
Target: E07 S	strengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	х
Facility: Kaiga	ara											
E07S16	To procure biom	netric machine for NHIF verification activities at Kaigar	a HC by June 20	24.								
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	1,000,000.00	1.00	1,000,000.00	2.00	2,	000,000.00	2.00	2,0	00,000.00
Activity Tota	al				•	1,000,000.00		2,	000,000.00		2,0	00,000.00
Objective: E C	Good Governance	and Administrative Services Enhanced				•						
Target: E07 S	strengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	х
Facility: Kaiga	ara											
E07S17	To facilitate pay	ment of building materials at Kaigara HC By June 202	4.									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	3,515,000.00	1.00	3,515,000.00	42.00	147,	630,000.00	4.00	14,0	060,000.00
Activity Tota	al				•	3,515,000.00		147,	630,000.00		14,0	60,000.00
Objective: E C	Good Governance	and Administrative Services Enhanced				•					•	
Target: E07 S	strengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	х
Facility: Kama	achumu											
E07S0M	To conduct mon	thly preparation and submission of NHIF claim report	s to regional head	dquarter from kamachu	mu heath c	enter by june 2024						
	22010105	Per Diem - Domestic-In-Country	Allowance	2,222,084.00	1.00	2,222,084.00	2.00	4,	444,168.00	3.00	6,6	66,252.00
Activity Tota	al				•	2,222,084.00		4,	444,168.00		6,6	66,252.00
Objective: E C	Good Governance	and Administrative Services Enhanced				•	•	•			•	
Target: E07 S	strengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	x
Facility: Kama	achumu											
E07S0S	To procure bior	netric machine at Kamachumu h/c by June 2024										

		Required Inpu	ts		Annua	l Budget Estimate	Forward	l budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	5
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	600,000.00	1.00	600,000.00	2.00	1,	200,000.00	3.00	1,8	800,000.00
Activity Total	l					600,000.00		1,	200,000.00		1,	800,000.00
Objective: E G	ood Governance	e and Administrative Services Enhanced				•						_
Target: E07 St	rengthened orga	anizational structures and data management at all leve	ls from 60% to 8	5% by June 2026.			SDG	x	FYDP	х	RPM	x
Facility: Nsham	nba											-
E07S0O	To facilitate proc	curement of stationaries,Mtuha books and RCH cards	for office use at I	Nshamba HC by June 2	2024	-						
	22004102	Drugs and Medicines	Lumpsum	538,154.30	1.00	538,154.30	2.00	1,	076,308.60	6.00	3,2	228,925.80
Activity Total	I					538,154.30		1,	076,308.60		3,2	228,925.80
Objective: E G	ood Governance	e and Administrative Services Enhanced								-		
Target: E07 St	rengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	x
Facility: Nsham	nba											
E07S0P	To settle monthl	y bills of water and electricity at Nshamba Health cent	er by june 2024									
	22002101	Electricity-Utilities	Lumpsum	77,924.70	1.00	77,924.70	2.00		155,849.40	6.00		467,548.20
Activity Total	I		-		-	77,924.70			155,849.40			467,548.20
Objective: E G	ood Governance	e and Administrative Services Enhanced										
Target: E07 St	rengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	x
Facility: Nsham	nba						-	-		-		-
E07S0Q	To facilitate pay	ment of 3 staffs for entering Carry Over activities in Pla	anrep at Nshamb	a h/c by june 2024								
	22011105	Per Diem - Foreign	Lumpsum	1,000,000.00	1.00	1,000,000.00	2.00	2,	000,000.00	6.00	6,	00,000.00
Activity Total	Į		-			1,000,000.00		2,	000,000.00		6,	000,000.00
Cost Centre 1	Total					24,771,481.69		194,	291,430.69		88,	931,651.38
			Cost	Centre: 508E Dispens	saries							

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	j
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	x	RPM	х
Facility: Bishe	ke								•			
C20S0E	To procure 4 kits	s of drugs and medical supply at Bisheke Dispensary	by June 2024									
	22004102	Drugs and Medicines	kit	3,264.00	1.00	3,264.00	1.00		3,264.00	1.00		3,264.00
Activity Tota	I			•		3,264.00			3,264.00			3,264.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medie	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	x	RPM	х
Facility: Bugar	nguzi								•			
C20S0A	To procure 4 kits	s of medicines, medical equipment and diagnostic sup	plies at Bugangu	ızi Dispensary by June	2024.							
	22004102	Drugs and Medicines	Lumpsum	535,037.54	1.00	535,037.54	2.00	1,	,070,075.08	6.00	3,2	210,225.24
Activity Tota	1			•		535,037.54		1,	,070,075.08		3,2	210,225.24
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•					•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	x	RPM	х
Facility: Ileme	ra								•			
C20S0A	To facilitate proc	curement 10 kits of Drugs,medicines and Medical equ	ipments at lleme	ra dispensary by dece	mber 2023							
	22004102	Drugs and Medicines	kit	90,827.50	1.00	90,827.50	1.00		90,827.50	1.00		90,827.50
	22004104	Dental Supplies	kit	18,165.50	1.00	18,165.50	1.00		18,165.50	1.00		18,165.50
	22004105	Hospital Supplies	kit	18,165.50	1.00	18,165.50	1.00		18,165.50	1.00		18,165.50
	22004107	Laboratory Supplies	kit	18,165.50	1.00	18,165.50	1.00		18,165.50	1.00		18,165.50
	22023105	Outsource maintenance contract services- Machinery	kit	9,082.75	1.00	9,082.75	1.00		9,082.75	1.00		9,082.75
	31122205	Medical Equipment	kit	27,248.25	1.00	27,248.25	1.00		27,248.25	1.00		27,248.25

2023/24

		Required Input	ts		Annua	I Budget Estimate	Forward	l budget E	stimates	Forward	d budget Es	timates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	;	
Activity Tota	I					181,655.00			181,655.00		1	81,655.00	
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved									•		
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	x	RPM	х	
Facility: Kabal	e"B"												
C20S0G	To Facilitate pro	curement of 4 Kits of essential medicine,medical equi	pment and diagn	ostic supplies for Kaba	le B Dispen	sary by Jun 2024							
	22004102	Drugs and Medicines	Lumpsum	688,145.40	1.00	688,145.40	2.00	1,	376,290.80	6.00	4,1	28,872.40	
Activity Tota	I					688,145.40		1,	376,290.80		4,128,872		
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved					-			-			
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	x	RPM	x	
Facility: Kabar	e												
C20S07	To facilitate proc	curement of Drugs, medicines and medical equipments	at Kabare A Dis	pensary by june 2023	-	-	-	-			-		
	22004102	Drugs and Medicines	Lumpsum	3,620.00	1.00	3,620.00	2.00		7,240.00	6.00		21,720.00	
Activity Tota	I					3,620.00			7,240.00			21,720.00	
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved						_					
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	x	RPM	x	
Facility: Kiban	ga												
C20S0D	To facilitate proc	curement of 1 kit of medicine, medical equipment and	supplies for Kiba	nga dispensary by Jun	e 2024								
	22004102	Drugs and Medicines	kit	48,961.20	1.00	48,961.20	1.00		48,961.20	1.00		48,961.20	
Activity Tota	1		48,961.20			48,961.20			48,961.20				

		Required Inpu	ts		Annua	l Budget Estimate	Forwar	d budget E	stimates	Forward	d budget E	stimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	ن	
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved											
Target: C20 S	hortage of medio	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	x	RPM	х	
Facility: Kihwe	era							=	-				
C20S0F	To facilitate proc	curement of 1 kit of medicine, medical equipment and	supplies for Kihw	vera dispensary by June	e 2024								
	22004102	Drugs and Medicines	kit	157,980.00	1.00	157,980.00	2.00		315,960.00	3.00		473,940.00	
Activity Tota	I			•		157,980.00			315,960.00			473,940.00	
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved						-					
Target: C20 S	hortage of medio	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	x FYDP x			RPM x		
Facility: Kisha	nda							-	-				
C20S0I	To procure 2 kits	s of essential and medical supplies at kishanda Disper	nsary by june 202	24									
	22004102	Drugs and Medicines	kit	326,880.00	2.00	653,760.00	2.00		653,760.00	2.00	(653,760.00	
Activity Tota	I					653,760.00			653,760.00			653,760.00	
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved											
Target: C20 S	hortage of medio	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	x	RPM	x	
Facility: Mazin	ga						-	-					
C20S0G	To procure 1 kits	s of drugs and medical equipments at mazinga dispen	sary by june 202	4									
	22004102	Drugs and Medicines	kit	38,490.00	1.00	38,490.00	2.00		76,980.00	3.00		115,470.00	
Activity Tota	I					38,490.00			76,980.00			115,470.00	
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved											
Target: C20 S	hortage of medie	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	x	RPM	x	
Facility: Mubu	nda												
C20S0R	To procure of dr	ugs medicines and medical equipment's at mubunda											

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	5		
	22004102	Drugs and Medicines	kit	410,379.37	4.00	1,641,517.48	4.00	1,0	641,517.48	4.00	1,6	641,517.48		
Activity Tota	al					1,641,517.48		1,	641,517.48		1,6	641,517.48		
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					_		_					
Target: C20 S	Shortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	x	RPM	х		
Facility: Muye	nje													
C20S08	To facilitate proc	curement 10 kits of Drugs,medicines and Medical equi	pments at Muyer	nje dispensary by dece	ember 2023	3								
	22004102	Drugs and Medicines	kit	173,965.00	1.00	173,965.00	1.00		173,965.00	1.00	1	173,965.00		
	22004104	Dental Supplies	kit	34,793.00	1.00	34,793.00	1.00		34,793.00	11.00	3	382,723.00		
	22004105	Hospital Supplies	kit	34,793.00	1.00	34,793.00	1.00		34,793.00	1.00	1.00 34			
	22004107	Laboratory Supplies	kit	34,793.00	1.00	34,793.00	1.00		34,793.00	1.00		34,793.00		
	22023105	Outsource maintenance contract services- Machinery	kit	17,397.00	1.00	17,397.00	1.00		17,397.00	1.00		17,397.00		
	31122205	Medical Equipment	kit	52,189.00	1.00	52,189.00	1.00		52,189.00	1.00		52,189.00		
Activity Tota	l					347,930.00		:	347,930.00		6	695,860.00		
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved												
Target: C20 S	Shortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	x	RPM	x		
Facility: Nyam	nilanda													
C20S09	To facilitate proc	curement of drugs and medical supply at Nyamilanda	disp by june 2024	1										
	22004102	Drugs and Medicines	Lumpsum	276,865.00	1.00	276,865.00	2.00		553,730.00	0 3.00 830		330,595.00		
Activity Tota	tivity Total					276,865.00			553,730.00		8	330,595.00		

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	5
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Ruga	ndo								-			
C20S0I	To facilitate proc	curement of 1 kits of drugs, medicines and medical eq	uipments at Rug	jando dispensary by ju	ne 2024							
	22004102	Drugs and Medicines	kit	63,490.00	1.00	63,490.00	2.00		126,980.00	3.00		190,470.00
Activity Tota	I					63,490.00			126,980.00			190,470.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	x	RPM	x
Facility: Rush	wa											
C20S0A	To procure 4 kits	s of Drug, medicine an d medical equipments at Rush	wa dispensary b	y June 2024				-				
	22004102	Drugs and Medicines	kit	682,630.64	1.00	682,630.64	1.00		682,630.64	4.00	2,	730,522.56
Activity Tota	I					682,630.64			682,630.64		2,	730,522.56
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C49 S	hortage of skilled	and mixed human resource for health reduced from 3	35% to 20% June	e 2026			SDG	x	FYDP	x	RPM	x
Facility: Bushe	ekya											
C49S02	To facilitate pay	ment of 2 casual labors at Bushekya Dispensary by Ju	uni 2024					-				
	21121110	Casual Labourers	Allowance	257,340.00	1.00	257,340.00	2.00		514,680.00	3.00	-	772,020.00
Activity Tota	I					257,340.00			514,680.00		-	772,020.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						_			_	
Target: C49 S	hortage of skilled	and mixed human resource for health reduced from 3	35% to 20% June	e 2026			SDG	x	FYDP	x	RPM	x
Facility: Rush	wa											
C49S01	To facilitate pay	ment of on- call allowances to facility staff at Rushwa	dispensary by Ju	ne 2023								

		Required Inpu	ts		Annua	l Budget Estimate	Forward	l budget E	stimates	Forward	l budget Es	stimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	S	
	21113117	On Call Allowance	Allowance	700,000.00	1.00	700,000.00	1.00		700,000.00	3.00	2,	100,000.00	
Activity Tota	1		-			700,000.00			700,000.00		2,7	100,000.00	
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased				-			-			
Target: D10 H	ealth care waste	management improved at facility from 70% to 90% by	/ June 2026.				SDG	х	FYDP	х	RPM	х	
Facility: Bumb	ire						-		-				
D10S04	To procure clear	ning equipment at bumbire dispensary by june 2024											
	22001113	Cleaning Supplies	Lumpsum	68,330.00	1.00	68,330.00	2.00		136,660.00	3.00	2	204,990.00	
Activity Tota	1					68,330.00		136,660.00			204,990.0		
Objective: D C	Quality and Quan	ity of Socio-Economic Services and Infrastructure Inc	reased				-				-		
Target: D10 H	ealth care waste	management improved at facility from 70% to 90% by	/ June 2026.				SDG	х	FYDP	х	RPM	х	
Facility: Kishai	nda								-				
D10S04	To procure 2 do	zen of cleaning equipment at Kishanda Dispensary by	june 2024										
	22001113	Cleaning Supplies	Dozen	227,500.00	2.00	455,000.00	2.00		455,000.00	2.00		455,000.00	
Activity Tota	1					455,000.00			455,000.00			455,000.00	
Objective: D C	Quality and Quan	ity of Socio-Economic Services and Infrastructure Inc	reased				-	-			-		
Target: D10 H	ealth care waste	management improved at facility from 70% to 90% by	/ June 2026.				SDG	х	FYDP	x	RPM	х	
Facility: Mazin	iga										-		
D10S01	To facilitate proc	curement of 2 dozen of environmental cleanliness equ	ipment's for Mazi	inga dispensary by Jun	e 2024								
	22001113	Cleaning Supplies	Dozen	100,000.00	1.00	100,000.00	2.00		200,000.00	3.00	300,000.00		
Activity Tota	I	100,000.00		200,000.0			:	300,000.00					

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	Estimates	Forwar	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	es	No. of Units	Estimates	5
Objective: D G	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D13 S	afe water supply	increased in health facilities from 50% to 80% by Jun	e 2026.				SDG	x	FYDP	x	RPM	х
Facility: Mubu	nda									•		
D13S01	To facilitate ava	lability of water supply to the 2 Block at mubunda disp	pensary by june 2	2024								
	22020101	Cement, bricks and construction materials	Lumpsum	981,517.50	1.00	981,517.50	1.00		981,517.50	1.00	(981,517.50
Activity Tota	l			•	•	981,517.50			981,517.50		9	981,517.50
Objective: D C	Quality and Quan	ity of Socio-Economic Services and Infrastructure Inc	reased							•		
Target: D34 2	0 health infrastru	icture constructed and renovated by June 2026					SDG	x	FYDP	x	RPM	х
Facility: Mubu	nda											
D34S01	To facilitate pare	ches of equipment for renovation of TV at Mubunda d	ispensary by june	e 2024.								
	31122231	Electrical equipment	Lumpsum	240,000.02	1.00	240,000.02	1.00		240,000.02	1.00	2	240,000.02
Activity Tota	l			•		240,000.02			240,000.02		2	240,000.02
Objective: E G	Good Governance	and Administrative Services Enhanced				•					•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	х
Facility: Bugar	nguzi											
E07S0F	To facilitate pay	ment of 2 Staff who submitting NHIF reports at Bukob	a in Buganguzi b	y June 2024.								
	22010105	Per Diem - Domestic-In-Country	Lumpsum	400,000.00	1.00	400,000.00	2.00		800,000.00	6.00	2,4	100,000.00
Activity Tota	1					400,000.00			800,000.00		2,4	400,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced						-				
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	х
Facility: Bugar	nguzi											
E07S0G	To facilitate pay	ment of 2 Casual Labourers (Security Man and Clean	er) at Buganguzi	Disp. by June 2024.								

		Required Inpu	ts		Annua	I Budget Estimate	Forward	l budget E	stimates	Forward	d budget Es	stimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	5	
	22018106	Direct labour (contracted or casual hire)	Lumpsum	660,000.46	1.00	660,000.46	2.00	1,;	320,000.92	6.00	3,9	960,002.76	
Activity Tota	I				-	660,000.46		1,	320,000.92		3,9	960,002.76	
Objective: E G	ood Governance	e and Administrative Services Enhanced				-							
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	х	
Facility: Ilemer	a												
E07S0G	To Conduct Plar	nning and Budgeting of Carry Over Funds at llemera c	lispensary by dec	cember 2023									
	22010105	Per Diem - Domestic-In-Country	Perdiem	200,000.00	1.00	200,000.00	1.00		200,000.00	1.00	2	200,000.00	
Activity Tota	l				•	200,000.00		200,000.00			200,000		
Objective: E G	ood Governance	e and Administrative Services Enhanced				•							
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	х	
Facility: Kabal	e"B"												
E07S0G	To facilitate allo	wance to 2 staffs who submitte monthly reports to DM	O office at kabale	B dispensary by june	2024								
	22010105	Per Diem - Domestic-In-Country	Lumpsum	480,000.00	1.00	480,000.00	2.00		960,000.00	6.00	2,8	380,000.00	
Activity Tota	l			•		480,000.00			960,000.00		2,8	380,000.00	
Objective: E G	ood Governance	e and Administrative Services Enhanced											
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	х	
Facility: Kabal	e"B"												
E07S0H	To Facilitate pre	peration and submition of NHIF claiming report quate	ry at NHIF Heado	uater for kabale B Disp	pensary by	un 2024							
	22010105	Per Diem - Domestic-In-Country	Lumpsum	240,000.00	1.00	240,000.00	2.00		480,000.00	6.00	1,4	440,000.00	
Activity Tota	I	240,000.00		480,000.00		1,440,000.00							

Page 119

Annual Budget Estimate

Forward budget Estimates

Required Inputs

Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates				
Objective: E G	Good Governance	and Administrative Services Enhanced						1							
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	x			
Facility: Kagor	ma														
E07S0E	To conduct mon	thly preparation and submission of NHIF claim reports	s to regional head	dquarter from Kagoma	dispensary	by june 2024									
	22010105	Per Diem - Domestic-In-Country	Perdiem	80,000.00	12.00	960,000.00	12.00		960,000.00	24.00	1,9	920,000.00			
Activity Tota	1			•	•	960,000.00			960,000.00		1,9	920,000.00			
Objective: E G	Good Governance	and Administrative Services Enhanced									•				
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	х			
Facility: Kagor	ma														
E07S0G	To facilitate pay	ment of oncall allowance to staffs who work at Kagom	a dispensary by	June 2024											
	21113103	Extra-Duty	Allowance	205,815.00	1.00	205,815.00	2.00		411,630.00	2.00	4	11,630.00			
Activity Tota	al de la constante de la consta					205,815.00			411,630.00		4	11,630.00			
Objective: E G	Good Governance	and Administrative Services Enhanced													
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	x			
Facility: Kagor	ma						1			1					
E07S0H	To procure fire t	origade equipment/materials for labourwodi bulding at	Kagoma dispens	ary by june 2024											
	31122240	Fire Detector Equipment	Lumpsum	180,000.00	1.00	180,000.00	2.00		360,000.00	2.00	3	360,000.00			
Activity Tota	al de la companya de		1			180,000.00			360,000.00						
Objective: E G	Good Governance	and Administrative Services Enhanced				1		1			1				
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	x			
Facility: Kagor	ma									L	<u> </u>				
E07S0I	To facilitate pay	ment of 2 staffs who participated in preparing LACC a	at Kagoma disper	nsary by June 2024											
	!			Page 120											

Forward budget Estimates

		Required Inpu	ts		Annua	l Budget Estimate	Forward	l budget E	stimates	Forward	orward budget Estimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	s	
	22010105	Per Diem - Domestic-In-Country	Perdiem	80,000.00	4.00	320,000.00	5.00		400,000.00	6.00		480,000.00	
Activity Tota	I					320,000.00			400,000.00			480,000.00	
Objective: E G	Good Governance	e and Administrative Services Enhanced											
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	x	
Facility: Karan	nbi						-	-	-	-			
E07S0K	To facilitate pay	ment of facility staffs who participated in carry over pre	eparedness and e	entering in planRep for	2023/2024	budget at Karambi dis	p by june 20)24					
	22010105	Per Diem - Domestic-In-Country	Allowance	192,310.00	1.00	192,310.00	1.00		192,310.00	2.00	:	384,620.00	
Activity Tota	I					192,310.00			192,310.00		:	384,620.00	
Objective: E G	Good Governance	e and Administrative Services Enhanced											
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	x	
Facility: Kimwa	ani											-	
E07S07	To conduct pre	paration and submission of MTUHA reports to district	head quarter from	n Kimwani disp by june	2024.								
	21113103	Extra-Duty	Allowance	33,030.00	1.00	33,030.00	1.00		33,030.00	2.00		66,060.00	
Activity Tota	I			•		33,030.00			33,030.00			66,060.00	
Objective: E G	Good Governance	e and Administrative Services Enhanced				•							
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	x	
Facility: Kishai	nda												
E07S0G	To prepare and	submit NHIF Claims to Bukoba Head Office from Kish	anda Dispensary	y by june 2024									
	22010105	Per Diem - Domestic-In-Country	Perdiem	65,000.00	3.00	195,000.00	3.00		195,000.00	3.00		195,000.00	
Activity Tota	I	•		•		195,000.00			195,000.00			195,000.00	

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget	Estimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimat	es	No. of Units	Estimates	,
Objective: E G	Good Governance	e and Administrative Services Enhanced			•	·		•				
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	x
Facility: Kyam	iyorwa							•	•			
E07S0C	To conduct 4 HF	GC meetings quarterly and two for emergences at Ky	/amyorwa dispen	sary by june 2024								
	21113114	Sitting Allowance	Allowance	420,000.00	1.00	420,000.00	2.00		840,000.00	3.00	1,2	260,000.00
Activity Tota	al			•		420,000.00			840,000.00		1,2	260,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	x
Facility: Kyam	iyorwa							•				
E07S0D	To facilitate faci	ity incharge for attending dmo"s meeting from Kyamy	orwa disp by june	2023								
	22010105	Per Diem - Domestic-In-Country	Allowance	480,000.00	1.00	480,000.00	2.00		960,000.00	3.00	1,4	40,000.00
Activity Tota	al de la companya de			•		480,000.00			960,000.00		1,4	40,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•						
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	х
Facility: Kyam	iyorwa							•				
E07S0E	To facilitate pay	ment of facility staff who prepare and submit Nhif clair	ns to regional HC) from Kyamyorwa disp	by june 20	24						
	21113103	Extra-Duty	Allowance	292,395.00	1.00	292,395.00	2.00		584,790.00	3.00	8	377,185.00
Activity Tota	al de la constante				•	292,395.00			584,790.00		8	377,185.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	x
Facility: Kyebi	itembe											
E07S0H	To procure 1 pri	nter for kyebitembe dispensary by june 2024										

		Required Inpu	ts		Annua	l Budget Estimate	Forward	l budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	5
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	1,500,000.00	1.00	1,500,000.00	1.00	1,	500,000.00	1.00	1,	500,000.00
Activity Tota	1		•	•	•	1,500,000.00		1,	500,000.00		1,	500,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					-		_			
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	х
Facility: Kyebi	tembe						-	-				
E07S0I	To facilitate pay	ment of staffs who prepare and enter bakaa activities	in planrep by ju	ne 2024		-	_				_	
	22010105	Per Diem - Domestic-In-Country	Person	26,570.00	1.00	26,570.00	2.00		53,140.00	22.00	Į	584,540.00
Activity Tota	1			•		26,570.00			53,140.00			584,540.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	x
Facility: Kyebi	tembe						-	-		-		
E07S0K	To facilitate pay	met of staff who prepare and submitt monthly NHIF C	laim forms of ky	ebitembe disp by june	2024	_	_					
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	1.00	150,000.00	12.00	1,	800,000.00	12.00	1,8	800,000.00
Activity Tota	1			•		150,000.00		1,	800,000.00		1,8	800,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	x
Facility: Kyebi	tembe											
E07S0M	To facilitate pay	ment of staffs who prepare and submitte monthly repo	ort to DMO office	by june 2024								
	22010105	Per Diem - Domestic-In-Country	Person	2,170.00	1.00	2,170.00	12.00		26,040.00	24.00		52,080.00
Activity Tota	1					2,170.00			26,040.00			52,080.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	Estimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	9S	No. of Units	Estimates	
Objective: E G	Good Governance	e and Administrative Services Enhanced			•			•				
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	х
Facility: Kyebi	itembe							-				
E07S0N	To facilitate pay	ment of casual labour (cleaner) of kyebitembe dispens	sary by june 2024	ŀ								
	21112107	Casual Labourers-Non Pensionable	Person	100,000.00	1.00	100,000.00	4.00		400,000.00	4.00	4	00,000.00
Activity Tota	l			•	•	100,000.00			400,000.00		4	100,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced						•				
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	х
Facility: Kyota	l							•				
E07S0F	To conduct 8 m	onthly preparation and submission of NHIF claim repo	rt to regional hea	dquarter from KYOTA	dispensary	by JUNE 2024						
	22010105	Per Diem - Domestic-In-Country	Person days	187,440.00	1.00	187,440.00	6.00	1	,124,640.00	6.00	1,1	24,640.00
Activity Tota	l			•	•	187,440.00		1	,124,640.00		1,1	24,640.00
Objective: E G	Good Governance	and Administrative Services Enhanced						•			•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	х
Facility: Mubu	nda							•				
E07S0N	To conduct mon	thly preparation and submission of NHIF reportclaime	d to head quaters	s and DMOs office at N	lubunda dis	pensary by june 2024						
	22010105	Per Diem - Domestic-In-Country	Perdiem	105,000.00	4.00	420,000.00	4.00		420,000.00	4.00	4	20,000.00
Activity Tota	l				•	420,000.00			420,000.00		4	20,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				1						
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	x
Facility: Muye	nje											
E07S0J	To facilitate pay	ment of casusal labor and watchmen allowences mon	thly at muyenje d	lispensary september 2	2023							

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	5
	21121110	Casual Labourers	Person	1,000,000.00	1.00	1,000,000.00	1.00	1,	000,000.00	1.00	1,1	000,000.00
Activity Tota	I					1,000,000.00		1,	000,000.00		1,	000,000.00
Objective: E G	ood Governance	and Administrative Services Enhanced				-		-		-	-	
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	х
Facility: Nyaka	ibango											-
E07S0K	To facilite payme	ent of facility staffs for preparation and submission of I	NHIF claims to R	egional headquarter fro	om Nyakaba	ango disp by june 2024						
	22010105	Per Diem - Domestic-In-Country	Allowance	124,620.70	1.00	124,620.70	2.00		249,241.40	3.00		373,862.10
Activity Tota	I			•		124,620.70			249,241.40		:	373,862.10
Objective: E G	ood Governance	and Administrative Services Enhanced							_			
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	x
Facility: Nyam	ilanda						-			-		-
E07S07	To facilitate pay	ment of facility staff who prepare and submit Nhif clain	ns to regional HC) from Nyamilanda disp	by june 20	24		_			_	
	22010105	Per Diem - Domestic-In-Country	Allowance	60,000.00	4.00	240,000.00	2.00		120,000.00	3.00		180,000.00
Activity Tota	I			•		240,000.00			120,000.00			180,000.00
Objective: E G	ood Governance	and Administrative Services Enhanced										
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	x	RPM	x
Facility: Nyami	ilanda						_					-
E07S08	To enhance pay	ment of health facilicty incharge for attending Dmo's	meeting from nya	amilanda disp by june 2	0224							
	22010105	Per Diem - Domestic-In-Country	Allowance	180,000.00	1.00	180,000.00	2.00		360,000.00	3.00		540,000.00
Activity Tota	I				-	180,000.00			360,000.00			540,000.00

Unit Cost of Inputs No. of

Required Inputs

Segement2 Segement 4 Segment 4 Description (GFS Code Description) Unit of

Annual Budget Estimate

Estimates

Forward budget Estimates

Estimates

No. of

Segementz	(Gfs Code)	Segment 4 Description (GFS Code Description)	Measure		Units	Estimates	Units	Lotinate	5	Units	Estimates	•
Objective: E G	Good Governance	and Administrative Services Enhanced			•			•				
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	х
Facility: Omur	runazi							•				
E07S0B	To facilitate the	payment of extra duty to 2 staffs who attended DMO r	meeting at district	level at Omurunazi dis	spensary by	/ June 2024						
	21113114	Sitting Allowance	Quarterly	287,839.35	4.00	1,151,357.40	4.00	1,	151,357.40	4.00	1,1	151,357.40
Activity Tota	1			•	•	1,151,357.40		1,	151,357.40		1,1	151,357.40
Objective: E G	Good Governance	e and Administrative Services Enhanced				•					•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	х
Facility: Ruhar	nga							•				
E07S0I	To facilitate pay	ment of staff for preparing and submission of NHIF RE	EPORT at BUkob	a by 2024								
	22010105	Per Diem - Domestic-In-Country	Allowance	454,075.00	1.00	454,075.00	2.00		908,150.00	3.00	1,5	362,225.00
Activity Tota	al			•	•	454,075.00			908,150.00		1,:	362,225.00
Objective: E G	Good Governance	and Administrative Services Enhanced						•			•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	х
Facility: Rushv	wa							•				
E07S0C	To facilitate mor	nthly payment of 1 casual labour and 1 watchman at R	lushwa dispensa	ry by June 2024								
	21113103	Extra-Duty	Person days	168,734.40	1.00	168,734.40	1.00		168,734.40	4.00	6	674,937.60
Activity Tota	al de la constante		•	•		168,734.40			168,734.40		(674,937.60
Objective: E G	Good Governance	e and Administrative Services Enhanced				•		•			•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	х
Facility: Rushv	wa								1	1		
E07S0F	To facilitate pay	ments of staff who prepered and submit Mtuha report	to DMO office at	Rushwa dispensary b	y June 2024	4						
	!			Page 126								

Forward budget Estimates

Estimates

No. of

							d budget Es	stimates				
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	5
	21113103	Extra-Duty	Person	180,000.00	2.00	360,000.00	2.00	:	360,000.00	6.00	1,(00.000,080
Activity Total	I			•		360,000.00		;	360,000.00		1,0	080,000.00
Objective: E G	ood Governance	e and Administrative Services Enhanced				-					-	
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	x	RPM	x
Facility: Rushv	va											
E07S0G	To cunduct 1 he	ealth governing comittee meeting at Rushwa dispense	ary by June 2024									
	21113114	Sitting Allowance	Allowance	10,000.00	8.00	80,000.00	8.00		80,000.00	48.00	2	480,000.00
Activity Total	I					80,000.00			80,000.00		4	480,000.00
Objective: E G	ood Governance	and Administrative Services Enhanced									· · · · ·	
Target: E13 Sł	hortage of skilled	and mixed human resource for health reduced from 6	67% to 15% by Ju	une 2026.			SDG	x	FYDP	x	RPM	x
Facility: Nyami	ilanda											
E13S03	To facilitate pay	ment of casual labours(cleaners and watchmen)at ny	amilanda disp by	june 2024.								
	21112107	Casual Labourers-Non Pensionable	Lumpsum	300,000.00	1.00	300,000.00	2.00		600,000.00	3.00	9	900,000.00
Activity Total	I					300,000.00			600,000.00		9	900,000.00
Objective: E G	ood Governance	and Administrative Services Enhanced										
Target: E13 Sł	hortage of skilled	and mixed human resource for health reduced from 6	67% to 15% by Ju	une 2026.			SDG	x	FYDP	x	RPM	x
Facility: Rushv	va											
E13S01	To pay uniform a	allowance for 3 nurses at Rushwa dispensary by Jun 2	2024									
	21113103	Extra-Duty	Person	120,000.00	3.00	360,000.00	3.00	:	360,000.00	4.00		480,000.00
Activity Total	I					360,000.00		:	360,000.00			480,000.00
Cost Centre	Total					20,189,051.74		29,	692,895.84		52,3	358,500.26
			Cost C	entre: 508D Health C	entres							

		Required Input	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	5
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						•			•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	x	RPM	v
Facility: Kaiga	ra							-				
C20S0J	To procure 1 Kit	s of Medicines, Medical Equipment and Diagnostic Su	ipplies at Kaigara	a HC by June 2024.								
	22004102	Drugs and Medicines	kit	8,765,876.68	1.00	8,765,876.68	2.00	17,	531,753.36	4.00	35,0)63,506.72
Activity Tota	l		•	•		8,765,876.68		17,	531,753.36		35,0	63,506.72
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•						
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	x	RPM	v
Facility: Kama	ichumu											
C20S0H	To facilitate proc	curement of 1 kits of drugs, medicines and medical eq	uipments at Kam	achumu h/c by june 20	24							
	22004102	Drugs and Medicines	kit	822,084.00	1.00	822,084.00	2.00	1,	644,168.00	3.00	2,4	166,252.00
Activity Tota	1		-			822,084.00		1,	644,168.00		2,4	166,252.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	x	RPM	v
Facility: Kimey	/a								-			
C20S08	To facilitate proc	curement of 1 kits of drugs and medical supply at Kim	eya h/c by june :	2024								
	22004102	Drugs and Medicines	Lumpsum	26,195.00	1.00	26,195.00	2.00		52,390.00	4.00		104,780.00
Activity Tota	tivity Total 26,								52,390.00			04,780.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C49 S	hortage of skilled	and mixed human resource for health reduced from 3	35% to 20% June	2026			SDG	x	FYDP	x	RPM	v
Facility: Kaiga	ra							-	•		-	
C49C01	To facilitate on j	ob training to 6 staff who attended EMD training at Kai	igara HC by Jun	e 2024.								

Page 128

FORM 3B: ACTIVITY COSTING SHEET

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	Forward budget Estimate			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimate	S		
	21113114	Sitting Allowance	Allowance	120,000.00	2.00	240,000.00	3.00		360,000.00	4.00		480,000.00		
	21113115	Subsistance Allowance	Allowance	70,000.00	3.00	210,000.00	4.00		280,000.00	5.00		350,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	5,000.00	2.00	10,000.00	4.00		20,000.00	6.00		30,000.00		
Activity Tota	I					460,000.00			660,000.00			860,000.00		
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased											
Target: D13 S	afe water supply	increased in health facilities from 50% to 80% by Jun	e 2026.				SDG	х	FYDP	x	RPM	v		
Facility: Izigo														
D13S01	To procure Sup	plies for renovation of WASH at Izigo HC by June 202	4											
	22020109	Water Pumps	Lumpsum	471,500.00	1.00	471,500.00	1.00			1.00		471,500.00		
Activity Tota	1	-	•		-	471,500.00			471,500.00			471,500.00		
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased											
Target: D34 20	0 health infrastru	ucture constructed and renovated by June 2026					SDG	х	FYDP	x	RPM	v		
Facility: Izigo														
D34D01	To construct 1 r	nosquito net stands to all hospital beds at Izigo HC by	/ September 202	3.										
	22019110	Outsource Maintenance Contract Services- Buildings	Lumpsum	8,032.69	1.00	8,032.69	1.00		8,032.69	2.00		16,065.38		
Activity Tota	I					8,032.69			8,032.69			16,065.38		
Objective: E G	Good Governance	e and Administrative Services Enhanced				•								
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v		
Facility: Izigo							-		-		•			
E07S0R	To install acces	sories for TV system for the Facility at Izigo Hc by june	e 2024.											
	31122113	TV and Radios- Other	Each	250,000.00	1.00	250,000.00	4.00	1,	000,000.00	4.00	1,	,000,000.00		
Activity Tota	l	•	•	•		250,000.00		1,	000,000.00		1,	,000,000.00		

Page 129

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v
Facility: Izigo								-				
E07S0S	To conduct plan	ning and Budgeting meetings of carry over Funds, Pre	epare LAAC and	attend Meeting s at Dis	trict and Re	eggional HQs at Izigo H	IC by June	2024.				
	22010105	Per Diem - Domestic-In-Country	Allowance	1,170,000.00	1.00	1,170,000.00	4.00	4,	680,000.00	4.00	4,6	80,000.00
Activity Tota	I			•		1,170,000.00		4,	680,000.00		4,6	80,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•						
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v
Facility: Izigo												
E07S0T	To Renovate ele	ectricity system in 5 Buildings at Izigo HC by June 202	4									
	22019107	Electrical and Other Cabling Materials-Buildings	Each	224,000.00	1.00	224,000.00	4.00		896,000.00	2.00	4	48,000.00
Activity Tota	1			•		224,000.00			896,000.00		4	48,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•				•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v
Facility: Kaiga	ra								•			
E07S13	To facilitate buil	ding of Private ward at Kaigara HC by Jun 2024.										
	22019110	Outsource Maintenance Contract Services- Buildings	Lumpsum	1,683,700.00	1.00	1,683,700.00	2.00	3,	367,400.00	3.00	5,0	51,100.00
Activity Tota	1			·		1,683,700.00	,700.00 3,367,400.00 5,0					51,100.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•						
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v
Facility: Kaiga	ra											
E07S14	To facilitate pay	ment to 1 staff who will be submitting NHIF claim at Bu	ukoba regional of	fice from Kaigara HC b	y June 202	4.						

		Required Inpu	ts		Annua	l Budget Estimate	Forward budget Estimates			Forward budget I		stimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates		No. of Units	Estimates	5	
	22010105	Per Diem - Domestic-In-Country	Allowance	800,000.00	2.00	1,600,000.00	6.00	4,	800,000.00	4.00	3,2	200,000.00	
Activity Tota	al	1,600,000.00 4,800,000.00									3,200,0		
Objective: E G	Good Governance	e and Administrative Services Enhanced				·							
Target: E07 S	Strengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v	
Facility: Kaiga	ara												
E07S15	To procure 1 kit	of electricity equipment at Kaigara HC by June 2024.	_		_								
	21121101	Electricity	kit	336,930.32	1.00	336,930.32	2.00		673,860.64	4.00	1,3	347,721.28	
Activity Tota	al					336,930.32			673,860.64		1,347,72		
Objective: E G	Good Governance	e and Administrative Services Enhanced											
Target: E07 S	Strengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v	
Facility: Kaiga	ara										•		
E07S16	To procure biom	netric machine for NHIF verification activities at Kaigar	a HC by June 20	24.									
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	1,000,000.00	1.00	1,000,000.00	2.00	2,	000,000.00	2.00	2,0	000,000.00	
Activity Tota	al				•	1,000,000.00		2,	000,000.00		2,0	00,000.00	
Objective: E C	Good Governance	e and Administrative Services Enhanced				•							
Target: E07 S	Strengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v	
Facility: Kaiga	ara										•		
E07S17	To facilitate pay	ment of building materials at Kaigara HC By June 202	4.										
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	3,515,000.00	1.00	3,515,000.00	42.00	147,	630,000.00	4.00	14,0	060,000.00	
Activity Tota	al	•		•		3,515,000.00		147,	630,000.00		14,0	060,000.00	

Annual Budget Estimate

Forward budget Estimates

Т

Required Inputs

Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	Estimates No. of Units			i
Objective: E G	Good Governance	and Administrative Services Enhanced						•				
Target: E07 S	trengthened orga	nizational structures and data management at all leve	ls from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v
Facility: Kama	achumu											
E07S0M	To conduct mor	thly preparation and submission of NHIF claim reports	to regional head	lquarter from kamachu	mu heath c	enter by june 2024						
	22010105	Per Diem - Domestic-In-Country	Allowance	2,222,084.00	1.00	2,222,084.00	2.00	4,4	444,168.00	3.00	6,6	66,252.00
Activity Tota	al				1	2,222,084.00		4,4	444,168.00		6,6	66,252.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•						
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v
Facility: Kama	achumu						1					
E07S0S	To procure bior	netric machine at Kamachumu h/c by June 2024										
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	600,000.00	1.00	600,000.00	2.00	1,:	200,000.00	3.00	1,8	800,000.00
Activity Tota	ıl	· · ·		•		600,000.00		1,:	200,000.00		1,8	00,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	Is from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v
Facility: Nshai	mba						1					
E07S0O	To facilitate pro	curement of stationaries,Mtuha books and RCH cards	for office use at I	Nshamba HC by June 2	2024							
	22004102	Drugs and Medicines	Lumpsum	538,154.30	1.00	538,154.30	2.00	1,	076,308.60	6.00	3,2	28,925.80
Activity Tota	al de la constante de la consta					538,154.30		1,	076,308.60		3,2	28,925.80
Objective: E G	Good Governance	and Administrative Services Enhanced				1	1	I			1	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	Is from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v
Facility: Nshai	mba						I <u></u>	1		1	<u> </u>	
E07S0P	To settle month	y bills of water and electricity at Nshamba Health cent	er by june 2024									
				Dago 122								

Forward budget Estimates

Т

		Required Inpu	ts		Annua	I Budget Estimate	Forward budget Estimates			Forward budget E		stimates														
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates		Estimates		Estimates		Estimates		Estimates		Estimates		Estimates		Estimates		No. of Units	Estimate	s
	22002101	Electricity-Utilities	Lumpsum	77,924.70	1.00	77,924.70	2.00		155,849.40	6.00	6.00 467,															
Activity Tota	I					77,924.70			155,849.40			467,548.20														
Objective: E G	Good Governance	and Administrative Services Enhanced				•					-															
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v														
Facility: Nshan	nba									•	•															
E07S0Q	To facilitate pay	nent of 3 staffs for entering Carry Over activities in Pl	anrep at Nshamb	a h/c by june 2024																						
	22011105	Per Diem - Foreign	1,000,000.00	2.00	2,	00,000.00	6.00	6,	000,000.00																	
Activity Total	Total 1,000,00								000,000.00	6		000,000.00														
Cost Centre ⁻	Total		24,771,481.69		194,	291,430.69		88,	931,651.38																	
			Cost	Centre: 508E Dispen	saries	-																				
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved																								
Target: C20 SI	hortage of medio	ines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	х	RPM	v														
Facility: Bishel	ke																									
C20S0E	To procure 4 kits	s of drugs and medical supply at Bisheke Dispensary	by June 2024																							
	22004102	Drugs and Medicines	kit	3,264.00	1.00	3,264.00	1.00		3,264.00	1.00		3,264.00														
Activity Total	I					3,264.00			3,264.00			3,264.00														
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				-																				
Target: C20 SI	get: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026								FYDP	х	RPM	v														
Facility: Bugan	nguzi																									
C20S0A	To procure 4 kits	s of medicines, medical equipment and diagnostic sup	plies at Bugangu	izi Dispensary by June	2024.																					
	22004102	Drugs and Medicines	Lumpsum	535,037.54	1.00	535,037.54	2.00	1,	070,075.08	6.00	3,	210,225.24														
Activity Total	I			•	•	535,037.54		1,070,075.08			3,	210,225.24														

	Required Inpu	ts		Annua	I Budget Estimate	Forwar	d budget E	stimates	Forwar	stimates	
Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	Estimates No. of Units			5
ccess to Quality	and Equitable Social Services Delivery Improved	1	1								
hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	x	RPM	v
a							•			•	
To facilitate pro	curement 10 kits of Drugs,medicines and Medical equ	ipments at lleme	ra dispensary by dece	mber 2023							
22004102	Drugs and Medicines	kit	90,827.50	1.00	90,827.50	1.00		90,827.50	1.00		90,827.50
22004104	Dental Supplies	kit	18,165.50	1.00	18,165.50	1.00		18,165.50	1.00		18,165.50
22004105	Hospital Supplies	kit	18,165.50	1.00	18,165.50	1.00		18,165.50	1.00		18,165.50
22004107	Laboratory Supplies	kit	18,165.50	1.00	18,165.50	1.00		18,165.50	1.00		18,165.50
22023105	Outsource maintenance contract services- Machinery	kit	9,082.75	1.00	9,082.75	1.00		9,082.75	1.00		9,082.75
31122205	Medical Equipment	kit	27,248.25	1.00	27,248.25	1.00		27,248.25	1.00		27,248.25
	•			•	181,655.00			181,655.00			181,655.00
ccess to Quality	and Equitable Social Services Delivery Improved									•	
hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	x	RPM	v
e"B"						•	•			•	
To Facilitate pro	ocurement of 4 Kits of essential medicine, medical equi	pment and diagn	ostic supplies for Kaba	le B Disper	isary by Jun 2024						
22004102	Drugs and Medicines	Lumpsum	688,145.40	1.00	688,145.40	2.00	1	,376,290.80	6.00	4,	128,872.40
	•			•	688,145.40		1	,376,290.80		4,	128,872.40
ccess to Quality	and Equitable Social Services Delivery Improved									•	
hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	х	RPM	v
e											
To facilitate pro	curement of Drugs, medicines and medical equipments	at Kabare A Dis	pensary by june 2023								
22004102	Drugs and Medicines	Lumpsum	3,620.00	1.00	3,620.00	2.00		7,240.00	6.00		21,720.00
	(Gfs Code) ccess to Quality nortage of medi a To facilitate prov 22004102 22004102 22004105 22004107 22004107 22023105 31122205 ccess to Quality nortage of medi 22004102 ccess to Quality nortage of medi 22004102 ccess to Quality nortage of medi ccess to Quality nortage of medi	Segment 4 (Gfs Code) Segment 4 Description (GFS Code Description) sccess to Quality and Equitable Social Services Delivery Improved a To facilitate procurement 10 kits of Drugs,medicines and Medical equitable 22004102 Drugs and Medicines 22004104 Dental Supplies 22004105 Hospital Supplies 22004107 Laboratory Supplies 22023105 Outsource maintenance contract services- Machinery 31122205 Medical Equipment ccess to Quality and Equitable Social Services Delivery Improved ortage of medicines, medical equipment and diagnostic supplies redi ccess to Quality and Equitable Social Services Delivery Improved ortage of medicines, medical equipment and diagnostic supplies redi "B" To Facilitate procurement of 4 Kits of essential medicine, medical equi 22004102 Drugs and Medicines ccess to Quality and Equitable Social Services Delivery Improved ortage of medicines, medical equipment and diagnostic supplies redi ccess to Quality and Equitable Social Services Delivery Improved ortage of medicines, medical equipment and diagnostic supplies redi ccess to Quality and Equitable Social Services Delivery Improved ortage of medicines, medical equipment	(Grs Code) Measure cccess to Quality and Equitable Social Services Delivery Improved nortage of medicines, medical equipment and diagnostic supplies reduced from 30% training To facilitate procurement 10 kits of Drugs, medicines and Medical equipments at Ileme 22004102 Drugs and Medicines 22004104 Dental Supplies kit 22004105 Hospital Supplies kit 22004107 Laboratory Supplies kit 22004107 Laboratory Supplies kit 210223105 Outsource maintenance contract services- Machinery 31122205 Medical Equipment cccess to Quality and Equitable Social Services Delivery Improved tortage of medicines, medical equipment and diagnostic supplies reduced from 30% t "B" To Facilitate procurement of 4 Kits of essential medicine, medical equipment and diagn 22004102 Drugs and Medicines Lumpsum cccess to Quality and Equitable Social Services Delivery Improved crotage of medicines, medical equipment and diagnostic supplies reduced from 30% t crotage of medicines, medical equipment and diagnostic supplies reduced from 30% t crotage of medicines, medical equipment and diagnostic supplies reduced from 30% t	Segment 4 (Gfs Code) Segment 4 Description (GFS Code Description) Unit of Measure Unit Cost of Inputs ccess to Quality and Equitable Social Services Delivery Improved	Segment 4 (Grs Code) Segment 4 Description (GFS Code Description) Unit of Measure Unit Cost of Inputs No. of Units sccess to Quality and Equitable Social Services Delivery Improved	Segment 4 (Gr Coce) Segment 4 Description (GFS Code Description) Unit of Measure Unit Cost of Inputs No. of Units Estimates cccess to Quality and Equitable Social Services Delivery Improved	Segment 4 (GS Code) Segment 4 Description (GFS Code Description) Unit of Measure Unit Cost of Inputs No. of Units Estimates No. of Units ccess to Quality and Equitable Social Services Delivery Improved SDG SDG <td>Segment 4 Segment 4 Description (GFS Code Description) Unit of Measure Unit Cost of Inputs No. of Units Estimates No. of Units Estimates ccess to Quality and Equitable Social Services Delivery Improved sDG x x ordage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 SDG x To facilitate procurement 10 kits of Drugs, medicines and Medical equipments at liemera dispensary by december 2023 1.00 9.827.50 1.00 9.827.50 1.00 1.8.165.50 1.00 2.2004102 Drugs and Medicines kit 18.165.50 1.00 18.165.50 1.00 2.2004102 12.8.165.50 1.00 1.8.165.50 1.00 2.2004102 Unsurce maintenance contract services- kit 9.082.75 1.00 2.8.165.50 1.00 2.2004102 Unsurce maintenance contract services- kit 9.082.75 1.00 2.8.165.50 1.00 2.8.165.50 1.00 2.8.165.50 1.00 2.8.165.50 1.00 2.8.165.50 1.00 2.8.165.50 1.00 2.8.165.50 2.5.5 2.5.5 2.5.5 2.5.5</td> <td>Segment 4Segment 4Description (GFS Code Description)Unit of MeasureUnit Cost of InputsNo. of UnitsEstimatesNo. of UnitsEstimatescosts to Quality and Equitable Social Services Delivery ImprovedSDGxFVDPSDGxFVDPSocial Services Delivery ImprovedSocial Services and Medicines and Medical equipments at Itemeral dispensary by december 20232024102Drugs and Medicineskit90.827.501.0090.827.501.0090.827.5020204102Drugs and Medicineskit181,65.501.00118,165.501.00118,165.5020204102Laboratory Supplieskit181,65.501.0018,165.501.009,082.7520204102Dutsoure maintenance contract services- decinerykit27,248.251.0027,248.251.0027,248.2520204102Medical Equipment and diagnostic supplies reduced from 30% to 10% by June 2026SDGxFYDPStore20204102Drugs and Medicine, medical equipment and diagnostic supplies for Kabale & Dispensary by Jun 202420204102Drugs and Medicines<td>Segment 4Segment 4Description (GFS Code Description)Mult of MessureUnit Cost of InputsNo. of UnitsEstimatesNo. of UnitsNo. of UnitsEstimatesNo. of UnitsNo. of UnitsStateStateNo. of UnitsEstimatesNo. of UnitsEstimatesNo. of UnitsNo. of Units</td><td>Segment 4 Segment 4 Description (GFS Code Description) Init of Messure Unit Cost of Inputs No. of Units Estimates No. of Units No. of Units No. of Units Estimates No. of Units Estimates No. of Units Estimates No. of Units No. of Units Estimates No. of Units No. of Units No.</td></td>	Segment 4 Segment 4 Description (GFS Code Description) Unit of Measure Unit Cost of Inputs No. of Units Estimates No. of Units Estimates ccess to Quality and Equitable Social Services Delivery Improved sDG x x ordage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 SDG x To facilitate procurement 10 kits of Drugs, medicines and Medical equipments at liemera dispensary by december 2023 1.00 9.827.50 1.00 9.827.50 1.00 1.8.165.50 1.00 2.2004102 Drugs and Medicines kit 18.165.50 1.00 18.165.50 1.00 2.2004102 12.8.165.50 1.00 1.8.165.50 1.00 2.2004102 Unsurce maintenance contract services- kit 9.082.75 1.00 2.8.165.50 1.00 2.2004102 Unsurce maintenance contract services- kit 9.082.75 1.00 2.8.165.50 1.00 2.8.165.50 1.00 2.8.165.50 1.00 2.8.165.50 1.00 2.8.165.50 1.00 2.8.165.50 1.00 2.8.165.50 2.5.5 2.5.5 2.5.5 2.5.5	Segment 4Segment 4Description (GFS Code Description)Unit of MeasureUnit Cost of InputsNo. of UnitsEstimatesNo. of UnitsEstimatescosts to Quality and Equitable Social Services Delivery ImprovedSDGxFVDPSDGxFVDPSocial Services Delivery ImprovedSocial Services and Medicines and Medical equipments at Itemeral dispensary by december 20232024102Drugs and Medicineskit90.827.501.0090.827.501.0090.827.5020204102Drugs and Medicineskit181,65.501.00118,165.501.00118,165.5020204102Laboratory Supplieskit181,65.501.0018,165.501.009,082.7520204102Dutsoure maintenance contract services- decinerykit27,248.251.0027,248.251.0027,248.2520204102Medical Equipment and diagnostic supplies reduced from 30% to 10% by June 2026SDGxFYDPStore20204102Drugs and Medicine, medical equipment and diagnostic supplies for Kabale & Dispensary by Jun 202420204102Drugs and Medicines <td>Segment 4Segment 4Description (GFS Code Description)Mult of MessureUnit Cost of InputsNo. of UnitsEstimatesNo. of UnitsNo. of UnitsEstimatesNo. of UnitsNo. of UnitsStateStateNo. of UnitsEstimatesNo. of UnitsEstimatesNo. of UnitsNo. of Units</td> <td>Segment 4 Segment 4 Description (GFS Code Description) Init of Messure Unit Cost of Inputs No. of Units Estimates No. of Units No. of Units No. of Units Estimates No. of Units Estimates No. of Units Estimates No. of Units No. of Units Estimates No. of Units No. of Units No.</td>	Segment 4Segment 4Description (GFS Code Description)Mult of MessureUnit Cost of InputsNo. of UnitsEstimatesNo. of UnitsNo. of UnitsEstimatesNo. of UnitsNo. of UnitsStateStateNo. of UnitsEstimatesNo. of UnitsEstimatesNo. of UnitsNo. of Units	Segment 4 Segment 4 Description (GFS Code Description) Init of Messure Unit Cost of Inputs No. of Units Estimates No. of Units No. of Units No. of Units Estimates No. of Units Estimates No. of Units Estimates No. of Units No. of Units Estimates No. of Units No. of Units No.

2023/24

		Required Inpu	ts		Annua	I Budget Estimate	Forward	l budget E	budget Estimates Forward bud		d budget E	budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	S	
Activity Total	I					3,620.00			7,240.00			21,720.00	
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•					•		
Target: C20 SI	hortage of medio	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	x	RPM	v	
Facility: Kiban	ga												
C20S0D	To facilitate proc	curement of 1 kit of medicine, medical equipment and	supplies for Kiba	nga dispensary by Jun	e 2024								
	22004102	Drugs and Medicines	kit	48,961.20	1.00	48,961.20	1.00		48,961.20	1.00		48,961.20	
Activity Total	rotal 48,961								48,961.20			48,961.20	
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•					•		
Target: C20 SI	hortage of medio	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	x	RPM	v	
Facility: Kihwe	era												
C20S0F	To facilitate proc	curement of 1 kit of medicine, medical equipment and	supplies for Kihw	era dispensary by June	e 2024								
	22004102	Drugs and Medicines	kit	157,980.00	1.00	157,980.00	2.00		315,960.00	3.00		473,940.00	
Activity Total	I					157,980.00			315,960.00			473,940.00	
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved											
Target: C20 SI	hortage of medio	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	x	RPM	v	
Facility: Kishar	nda												
C20S0I	To procure 2 kits	s of essential and medical supplies at kishanda Disper	nsary by june 202	24									
	22004102	Drugs and Medicines	kit	326,880.00	2.00	653,760.00	2.00		653,760.00	2.00		653,760.00	
Activity Total	1					653,760.00			653,760.00			653,760.00	

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units		
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved						•			•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	x	RPM	v
Facility: Mazin	iga							•	•			
C20S0G	To procure 1 kit	s of drugs and medical equipments at mazinga disper	isary by june 202	4								
	22004102	Drugs and Medicines	kit	38,490.00	1.00	38,490.00	2.00		76,980.00	3.00		115,470.00
Activity Tota	I					38,490.00			76,980.00			115,470.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved						•				
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	x	RPM	v
Facility: Mubu	nda							•				
C20S0R	To procure of dr	ugs medicines and medical equipment's at mubunda	dispensary by jur	ne 2024								
	22004102	Drugs and Medicines	kit	410,379.37	4.00	1,641,517.48	4.00	1	,641,517.48	4.00	1,6	641,517.48
Activity Tota	I					1,641,517.48		1	,641,517.48		1,0	641,517.48
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•						
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	x	RPM	v
Facility: Muye	nje							•				
C20S08	To facilitate proc	curement 10 kits of Drugs,medicines and Medical equ	ipments at Muyer	ije dispensary by dece	ember 2023	3						
	22004102	Drugs and Medicines	kit	173,965.00	1.00	173,965.00	1.00		173,965.00	1.00		173,965.00
	22004104	Dental Supplies	kit	34,793.00	1.00	34,793.00	1.00		34,793.00	11.00	;	382,723.00
	22004105	Hospital Supplies	kit	34,793.00	1.00	34,793.00	1.00		34,793.00	1.00		34,793.00
	22004107	Laboratory Supplies	kit	34,793.00	1.00	34,793.00	1.00	34,793.00 1.00		34,793		
	22023105	Outsource maintenance contract services- Machinery	kit	17,397.00	1.00	17,397.00	1.00		17,397.00	1.00	0 17,397.	
	31122205	Medical Equipment	kit	52,189.00	1.00	52,189.00	1.00		52,189.00	1.00		52,189.00

2023/24

		Required Input	ts		Annua	I Budget Estimate	Forward	l budget E	budget Estimates Forward budge		d budget Es	udget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	5	
Activity Tota	I					347,930.00			347,930.00		6	695,860.00	
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved											
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	x	RPM	v	
Facility: Nyami	ilanda							-					
C20S09	To facilitate proc	curement of drugs and medical supply at Nyamilanda	disp by june 2024	1									
	22004102	Drugs and Medicines	Lumpsum	276,865.00	1.00	276,865.00	2.00		553,730.00	3.00	8	330,595.00	
Activity Tota	Total 276,865.								553,730.00		8	330,595.00	
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved											
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	x	RPM	v	
Facility: Rugar	ndo												
C20S0I	To facilitate proc	curement of 1 kits of drugs, medicines and medical eq	uipments at Rug	ando dispensary by ju	ne 2024			-					
	22004102	Drugs and Medicines	kit	63,490.00	1.00	63,490.00	2.00		126,980.00	3.00	1	190,470.00	
Activity Tota	I					63,490.00			126,980.00		1	190,470.00	
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved											
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	x	RPM	v	
Facility: Rushv	wa												
C20S0A	To procure 4 kits	s of Drug, medicine an d medical equipments at Rush	wa dispensary b	y June 2024									
	22004102	Drugs and Medicines	kit	682,630.64	1.00	682,630.64	1.00		682,630.64	4.00	2,7	730,522.56	
Activity Tota	I					682,630.64			682,630.64		2,7	730,522.56	

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forwar	d budget Es	budget Estimates				
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates		Estimates		Estimates		No. of Units	Estimates	5
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved														
Target: C49 S	hortage of skilled	and mixed human resource for health reduced from	35% to 20% June	2026			SDG	x	FYDP	x	RPM	v				
Facility: Bushe	ekya										•					
C49S02	To facilitate pay	ment of 2 casual labors at Bushekya Dispensary by Ju	uni 2024													
	21121110	Casual Labourers	Allowance	257,340.00	1.00	257,340.00	2.00		514,680.00	3.00	-	72,020.00				
Activity Tota	I			•		257,340.00			514,680.00		-	72,020.00				
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved									•					
Target: C49 S	hortage of skilled	and mixed human resource for health reduced from	35% to 20% June	2026			SDG	x	FYDP	x	RPM	v				
Facility: Rushv	wa															
C49S01	To facilitate pay	ment of on- call allowances to facility staff at Rushwa	dispensary by Ju	ne 2023												
	21113117	On Call Allowance	Allowance	700,000.00	1.00	700,000.00	1.00		700,000.00	3.00	2,7	100,000.00				
Activity Tota	l			•		700,000.00			700,000.00		2,1	00,000.00				
Objective: D C	Quality and Quan	ity of Socio-Economic Services and Infrastructure Inc	reased			•										
Target: D10 H	ealth care waste	management improved at facility from 70% to 90% by	y June 2026.				SDG	x	FYDP	x	RPM	v				
Facility: Bumb	ire															
D10S04	To procure clear	ning equipment at bumbire dispensary by june 2024														
	22001113	Cleaning Supplies	Lumpsum	68,330.00	1.00	68,330.00	2.00		136,660.00	3.00	2	204,990.00				
Activity Tota	l			•		68,330.00			136,660.00		2	204,990.00				
Objective: D C	Quality and Quan	ity of Socio-Economic Services and Infrastructure Inc	reased													
Target: D10 H	ealth care waste	management improved at facility from 70% to 90% by	y June 2026.				SDG	x	FYDP	x	RPM	v				
Facility: Kisha	nda							-	-							
D10S04	To procure 2 do	zen of cleaning equipment at Kishanda Dispensary by	/ june 2024													

		Required Inpu	ts		Annua	l Budget Estimate	Forward	orward budget Estimates		udget Estimates Forward		stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates		No. of Units	Estimates	S
	22001113	Cleaning Supplies	Dozen	227,500.00	2.00	455,000.00	2.00		455,000.00	2.00		455,000.00
Activity Tota	1		-			455,000.00			455,000.00			455,000.00
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased			·						
Target: D10 H	lealth care waste	management improved at facility from 70% to 90% by	/ June 2026.				SDG	x	FYDP	x	RPM	v
Facility: Mazir	iga											
D10S01	To facilitate proc	curement of 2 dozen of environmental cleanliness equ	ipment's for Maz	inga dispensary by Jun	e 2024							
	22001113	Cleaning Supplies	Dozen	100,000.00	1.00	100,000.00	2.00		200,000.00	3.00	:	300,000.00
Activity Tota	l			•		100,000.00			200,000.00		300,000	
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased			•						
Target: D13 S	afe water supply	increased in health facilities from 50% to 80% by June	e 2026.				SDG	x	FYDP	x	RPM	v
Facility: Mubu	nda											
D13S01	To facilitate ava	lability of water supply to the 2 Block at mubunda disp	ensary by june 2	2024								
	22020101	Cement, bricks and construction materials	Lumpsum	981,517.50	1.00	981,517.50	1.00		981,517.50	1.00		981,517.50
Activity Tota	l				•	981,517.50			981,517.50			981,517.50
Objective: D C	Quality and Quan	ity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D34 2	0 health infrastru	icture constructed and renovated by June 2026					SDG	x	FYDP	x	RPM	v
Facility: Mubu	nda										•	
D34S01	To facilitate pare	thes of equipment for renovation of TV at Mubunda d	ispensary by june	e 2024.								
	31122231	Electrical equipment	Lumpsum	240,000.02	1.00	240,000.02	1.00		240,000.02	1.00	:	240,000.02
Activity Tota	I	•		•		240,000.02			240,000.02			240,000.02

		Required Inpu	ts		Annua	l Budget Estimate	Forward budget Estimates			Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates		No. of Units			
Objective: E G	Good Governance	and Administrative Services Enhanced						•			•		
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v	
Facility: Bugar	nguzi							-					
E07S0F	To facilitate pay	ment of 2 Staff who submitting NHIF reports at Bukob	a in Buganguzi b	y June 2024.									
	22010105	Per Diem - Domestic-In-Country	Lumpsum	400,000.00	1.00	400,000.00	2.00		800,000.00	6.00	100,000.00		
Activity Total 400,000.00									800,000.00		2,400,000.00		
Objective: E G	Good Governance	and Administrative Services Enhanced				•					•		
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v	
Facility: Bugar	nguzi										•		
E07S0G	To facilitate pay	ment of 2 Casual Labourers (Security Man and Clean	er) at Buganguzi	Disp. by June 2024.									
	22018106	Direct labour (contracted or casual hire)	Lumpsum	660,000.46	1.00	660,000.46	2.00	1,	,320,000.92	6.00	3,960,002.7		
Activity Tota	1			•		660,000.46		1,320,000.92			3,960,002.7		
Objective: E G	Good Governance	and Administrative Services Enhanced				•		•			•		
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v	
Facility: Ileme	ra										•		
E07S0G	To Conduct Pla	nning and Budgeting of Carry Over Funds at llemera c	lispensary by dec	cember 2023									
	22010105	Per Diem - Domestic-In-Country	Perdiem	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			200,000.0		
Objective: E G	Good Governance	and Administrative Services Enhanced						•			•		
Target: E07 S	Farget: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							x	FYDP	x	RPM	v	
Facility: Kabal	e"B"												
E07S0G	To facilitate allo	wance to 2 staffs who submitte monthly reports to DM	O office at kabale	e B dispensary by june	2024								

FORM 3B: ACTIVITY COSTING SHEET

		Required Inpu	ts		Annua	l Budget Estimate	Forward budget Estimates			Forward budget Estimates																																										
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates		No. of Units	Estimates																																									
	22010105	Per Diem - Domestic-In-Country	Lumpsum	480,000.00	1.00	480,000.00	2.00		960,000.00	6.00	2,	880,000.00																																								
Activity Tota	Activity Total 480,000.00								960,000.00		2,3	880,000.00																																								
Objective: E G	ood Governance	e and Administrative Services Enhanced																																																		
Target: E07 St	Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.								FYDP	x	RPM	v																																								
Facility: Kabal	e"B"																																																			
E07S0H	To Facilitate preperation and submition of NHIF claiming report quatery at NHIF Headquater for kabale B Dispensary by jun 2024																																																			
	22010105	Per Diem - Domestic-In-Country	Lumpsum	240,000.00	1.00	240,000.00	2.00	480,000.0		480,000.00		480,000.00		480,000.00		480,000.00		480,000.00		480,000.00		480,000.00		480,000.00		480,000.00		480,000.00		480,000.00		480,000.00		480,000.00		480,000.00		480,000.00		480,000.00		480,000.00		480,000.00		480,000.00		480,000.00		6.00	1,440,000.	
Activity Tota	I		-			240,000.00			480,000.00	1,44(440,000.00																																								
Objective: E G	Good Governance	e and Administrative Services Enhanced																																																		
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v																																								
Facility: Kagor	na																																																			
E07S0E	To conduct mon	thly preparation and submission of NHIF claim reports	to regional head	dquarter from Kagoma	dispensary	by june 2024																																														
	22010105	Per Diem - Domestic-In-Country	Perdiem	80,000.00	12.00	960,000.00	12.00	960,000.00		960,000.00		24.00	24.00 1,920,0																																							
Activity Tota	I					960,000.00			960,000.00		1,920,000.0																																									
Objective: E G	Good Governance	e and Administrative Services Enhanced						-			-																																									
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v																																								
Facility: Kagor	na																																																			
E07S0G	To facilitate pay	ment of oncall allowance to staffs who work at Kagom	a dispensary by	June 2024																																																
	21113103	Extra-Duty	Allowance	205,815.00	1.00	205,815.00	2.00		411,630.00	2.00		411,630.00																																								
Activity Tota	I				-	205,815.00			411,630.00			411,630.00																																								

		Required Inputs Annual Budget Estimate				l Budget Estimate	Forward budget Estimates			Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimat	es	No. of Estimates		٤	
Objective: E C	Good Governance	e and Administrative Services Enhanced			•			•			•		
Target: E07 S	strengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v	
Facility: Kago	ma								•				
E07S0H	To procure fire t	origade equipment/materials for labourwodi bulding at	Kagoma dispens	ary by june 2024									
	31122240	Fire Detector Equipment	Lumpsum	180,000.00	1.00	180,000.00	2.00		360,000.00	2.00	360,000.00		
Activity Total 180,000.00								360,000.00			360,000.00		
Objective: E C	Good Governance	and Administrative Services Enhanced						•					
Target: E07 S	strengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v	
Facility: Kago	ma								•				
E07S0I	To facilitate pay	ment of 2 staffs who participated in preparing LACC a	at Kagoma disper	nsary by June 2024									
	22010105	Per Diem - Domestic-In-Country	Perdiem	80,000.00	4.00	320,000.00	5.00		400,000.00	6.00		480,000.00	
Activity Tota	al			•	•	320,000.00		400,000.00			480,000.00		
Objective: E C	Good Governance	e and Administrative Services Enhanced				•							
Target: E07 S	strengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v	
Facility: Karar	mbi								•				
E07S0K	To facilitate pay	ment of facility staffs who participated in carry over pro	eparedness and	entering in planRep for	2023/2024	budget at Karambi disp	o by june 20	024					
	22010105	Per Diem - Domestic-In-Country	Allowance	192,310.00	1.00	192,310.00	1.00		192,310.00	2.00	;	384,620.00	
Activity Total 192,310.00								192,310.00			:	384,620.00	
Objective: E C	Good Governance	and Administrative Services Enhanced				•		•		•	•		
Target: E07 S	strengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v	
Facility: Kimw	ani												
E07S07	To conduct pre	paration and submission of MTUHA reports to district	head quarter fror	n Kimwani disp by june	2024.								

		Required Inpu	ts		Annua	l Budget Estimate	Forward budget Estimates			Forward budget Estimates																																										
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates		Estimates No. of Units		S																																								
	21113103	Extra-Duty	Allowance	33,030.00	1.00	33,030.00	1.00		33,030.00	2.00		66,060.00																																								
Activity Tota	activity Total 33,030.00								33,030.00			66,060.00																																								
Objective: E G	Good Governance	and Administrative Services Enhanced					-	-	-	-	-																																									
Target: E07 St	Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.								FYDP	x	RPM	v																																								
Facility: Kishai	nda						-																																													
E07S0G	To prepare and submit NHIF Claims to Bukoba Head Office from Kishanda Dispensary by june 2024																																																			
	22010105	Per Diem - Domestic-In-Country	Perdiem	65,000.00	3.00	195,000.00	3.00	195,000.00		195,000.00		195,000.00		195,000.00		195,000.00		195,000.00		195,000.00		195,000.00		195,000.00		195,000.00		195,000.00		195,000.00		195,000.00		195,000.00		195,000.00		195,000.00		195,000.00		195,000.00		195,000.00		195,000.00		195,000.00		95,000.00 3.00		195,000.00
Activity Tota	1			•	-	195,000.00		195,000.00 195,			195,000.00																																									
Objective: E G	Good Governance	and Administrative Services Enhanced					-																																													
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v																																								
Facility: Kyam	yorwa						-	-		-																																										
E07S0C	To conduct 4 HF	GC meetings quarterly and two for emergences at Ky	amyorwa dispen	sary by june 2024		_					_																																									
	21113114	Sitting Allowance	Allowance	420,000.00	1.00	420,000.00	2.00	840,000.00 3.00			3.00 1,260,00																																									
Activity Tota	1			•	-	420,000.00		840,000.00			1,260,000.0																																									
Objective: E G	Good Governance	and Administrative Services Enhanced																																																		
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v																																								
Facility: Kyam	yorwa																																																			
E07S0D	To facilitate facil	ity incharge for attending dmo"s meeting from Kyamyo	orwa disp by june	2023																																																
	22010105	Per Diem - Domestic-In-Country	Allowance	480,000.00	1.00	480,000.00	2.00		960,000.00	3.00	1,4	440,000.00																																								
Activity Tota	1					480,000.00			960,000.00	1,440,000.00																																										

Annual Budget Estimate

Forward budget Estimates

Required Inputs

						· · · · · · · · · · · · · · · · · · ·						
Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates		No. of Estimates Units		;	
ood Governance	and Administrative Services Enhanced											
rengthened orga	nizational structures and data management at all leve	Is from 60% to 8	5% by June 2026.			SDG	x	FYDP	х	RPM	v	
yorwa												
To facilitate payr	nent of facility staff who prepare and submit Nhif clain	ns to regional HQ	from Kyamyorwa disp	by june 20	24							
21113103	Extra-Duty	Allowance	292,395.00	1.00	292,395.00	2.00	584,790.00 3.00			877,185.00		
					292,395.00			584,790.00		٤	377,185.00	
ood Governance	and Administrative Services Enhanced						-					
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							х	FYDP	х	RPM	v	
embe												
To procure 1 pri	nter for kyebitembe dispensary by june 2024											
22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	1,500,000.00	1.00	1,500,000.00	1.00	1,5	1,500,000.00 1.00 1,500,000.				
					1,500,000.00		1,500,000.00			1,500,000.00		
ood Governance	and Administrative Services Enhanced											
rengthened orga	nizational structures and data management at all leve	Is from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v	
embe												
To facilitate payr	nent of staffs who prepare and enter bakaa activities	in planrep by jur	ne 2024									
22010105	Per Diem - Domestic-In-Country	Person	26,570.00	1.00	26,570.00	2.00	53,140.00 22.00			00 584,540.00		
Activity Total 26,570.00							53,140.00			584,540.00		
ood Governance	and Administrative Services Enhanced											
rengthened orga	nizational structures and data management at all leve	Is from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v	
embe												
To facilitate payr	met of staff who prepare and submitt monthly NHIF C	laim forms of kye	ebitembe disp by june 2	2024								
	(Gfs Code) pod Governance rengthened orga rorwa To facilitate payr 21113103 pod Governance rengthened orga embe To procure 1 prin 22024101 pod Governance rengthened orga embe To facilitate payr 22010105 pod Governance rengthened orga embe	(Grs Code) Image: Construction of the services o	(Grs Code) Measure pood Governance and Administrative Services Enhanced Measure rengthened organizational structures and data management at all levels from 60% to 8: orwa To facilitate payment of facility staff who prepare and submit Nhif claims to regional HC Allowance 21113103 Extra-Duty Allowance bood Governance and Administrative Services Enhanced To facilitate payment of tacility staff who prepare and submit Nhif claims to regional HC 21113103 Extra-Duty Allowance bood Governance and Administrative Services Enhanced To procure 1 printer for kyebitembe dispensary by june 2024 22024101 Computers, printers, scanners, and other computer related equipment-Office Set bood Governance and Administrative Services Enhanced To facilitate payment of staffs who prepare and enter bakaa activities in planrep by june 2024 22024101 Per Diem - Domestic-In-Country Person 22010105 Per Diem - Domestic-In-Country Person bood Governance and Administrative Services Enhanced To facilitate payment of staffs who prepare and enter bakaa activities in planrep by june 2021 2010105 Per Diem - Domestic-In-Country Person bood Governance and Administrative Services Enhanced To facilitate payment of staffs who prepare and enter bakaa	(Gr S Code) Measure bood Governance and Administrative Services Enhanced Image: Comparison of the services and data management at all levels from 60% to 85% by June 2026. corwa Comparison of facility staff who prepare and submit Nhif claims to regional HQ from Kyamyorwa disp 21113103 Extra-Duty Allowance 292,395.00 cool Governance and Administrative Services Enhanced 202,395.00 202,395.00 cool Governance and Administrative Services Enhanced 202,395.00 202,395.00 cool Governance and Administrative Services Enhanced 202,395.00 2026. construct and the management at all levels from 60% to 85% by June 2026. 2024101 Computers, printers, scanners, and other computer Set 1,500,000.00 cool Governance and Administrative Services Enhanced 200,000.00 200 2004100 200,000.00 cool Governance and Administrative Services Enhanced 200,000.00 200 200,000.00 200 cool Governance and Administrative Services Enhanced 200,000.00 200 200,000.00 200 cool Governance and Administrative Services Enhanced 200,000.00 200 201,0105 200,000.00 200 cool Governance and Administrative Services Enhanced 201,0105	(Grs Code) Measure Units bood Governance and Administrative Services Enhanced Units orwa To facilitate payment of facility staff who prepare and submit Nhif claims to regional HQ from Kyamyorwa disp by june 202 21113103 Extra-Duty Allowance 292,395.00 1.00 21113103 Extra-Duty Allowance 292,395.00 1.00 cond Governance and Administrative Services Enhanced	(GFs Code) Measure Units code Governance and Administrative Services Enhanced units units engthened organizational structures and data management at all levels from 60% to 85% by June 2026. orwa To facilitate payment of facility staff who prepare and submit Nhif claims to regional HQ from Kyamyorwa disp by june 2024 21113103 Extra-Duty Allowance 292,395.00 21113103 Extra-Duty Allowance 292,395.00 code Governance and Administrative Services Enhanced 292,395.00 292,395.00 code Governance and Administrative Services Enhanced 292,395.00 292,395.00 corpouters 1 printer for kyebitembe dispensary by june 2024 22024101 Computers, printers, scanners, and other computer related equipment-Office Set 1,500,000.00 code Governance and Administrative Services Enhanced 1,500,000.00 1.00 1,500,000.00 code Governance and Administrative Services Enhanced 22024101 Computers, printers, scanners, and other computer related equipment-Office Set 1,500,000.00 code Governance and Administrative Services Enhanced 22010105 Per Diem - Domestic-In-Country Person 26,570.00 1.00 26,570.00 code Governance and Administrative Services Enhanced	(GF Code)MeasureUnitsUnitsod Governance and Administrative Services EnhancedSDGorwaTo facility staff who prepare and submit Nhif claims to regional HQ from Kyamyorwa disp by june 2024SDG21113103Extra-DutyAllowance292,395.001.00292,395.002.00200 Governance and Administrative Services EnhancedSDG200292,395.002.00congularizational structures and data management at all levels from 60% to 85% by June 2024SDG292,395.002.00congulares, printers, scanners, and other computerSet1,500,000.001.001,500,000.001.00congularea end Administrative Services EnhancedSet1,500,000.001.001.001.001.000congulares, printers, scanners, and other computerSet1,500,000.001.001.001.0001.00congularizational structures and data management at all levels from 60% to 85% by June 2026.SDGcongularizational structures and data management at all levels from 60% to 85% by June 2026.SDGcongularizational structures and data management at all levels from 60% to 85% by June 2026.SDGembeSDG20010105Per Diem - Domestic-In-CountryPerson26,570.001.0026,570.002.00cool Governance and Administrative Services EnhancedSDG26,570.001.0026,570.002.00cool Governance and Administrative Services EnhancedSDG26,570.001.0026,570.002.00cool Governance and Administrative Services Enhanced <td>(Gis Code) Measure Units Units code Governance and Administrative Services Enhanced SDG x conva SDG x conva Comparizational structures and data management at all levels from 60% to 85% by June 2024. SDG x 21113103 Extra-Duty Allowance 292,395.00 1.00 292,395.00 2.00 5 code Governance and Administrative Services Enhanced 292,395.00 1.00 292,395.00 2.00 5 code Governance and Administrative Services Enhanced SDG x x embe SDG 1.00 1,500,000.00 1.00 1.500,000.00 1.00 1.500,000.00 1.01 1.500,000.00 1.01 1.500,000.00 1.01 1.500,000.00 1.01 1.500,000.00 1.01 1.500,000.00 1.01 1.500,000.00 1.01 1.500,000.00 1.01 1.500,000.00 1.01 1.500,000.00 1.01 1.500,000.00 1.01 1.500,000.00 1.12 1.12 1.12 1.12 1.12</td> <td>(GS Code)MeasureUnitsUnitsUnitscode Governanceand Administrative Services EnhancedSDGxFYDPSDGxFYDPonvaTo facility staff who prepare and submit Nhif claims to regional HQ from Kyamyorwa disp by june 202421113103Extra-DutyAllowance292,395.001.00292,395.002.00584,790.00Ode Governance and Administrative Services Enhancedengthened organizational structures and data management at all levels from 60% to 85% by June 2026.SDGxFYDPSDGxFYDPambeComputers, printers, scanners, and other computerSet1,600,000.001.001.001,500,000.00Ode yate in the scanners, and other computerSet1,600,000.001.001.001.500,000.00Computers, printers, scanners, and other computerSet1,500,000.001.001.001.500,000.00Ode yate in the scanners, and other computerSet1,500,000.001.001.500,000.00Ode yate in the scanners, and other computer for 60% to 85% by June 2026.SDGxFYDPSet1,500,000.001.001.500,000.001.500,000.00Ode yate in the scanners, and other computer for 60% to 85% by June 2026.SDGxFYDPSet1,500,000.00</td> <td>(ds code)MeasureUnits<td>(cfs Code)MeasureUnitsUnitsUnitsUnitsUnitsUnitscode dowernanceunitsUn</td></td>	(Gis Code) Measure Units Units code Governance and Administrative Services Enhanced SDG x conva SDG x conva Comparizational structures and data management at all levels from 60% to 85% by June 2024. SDG x 21113103 Extra-Duty Allowance 292,395.00 1.00 292,395.00 2.00 5 code Governance and Administrative Services Enhanced 292,395.00 1.00 292,395.00 2.00 5 code Governance and Administrative Services Enhanced SDG x x embe SDG 1.00 1,500,000.00 1.00 1.500,000.00 1.00 1.500,000.00 1.01 1.500,000.00 1.01 1.500,000.00 1.01 1.500,000.00 1.01 1.500,000.00 1.01 1.500,000.00 1.01 1.500,000.00 1.01 1.500,000.00 1.01 1.500,000.00 1.01 1.500,000.00 1.01 1.500,000.00 1.01 1.500,000.00 1.12 1.12 1.12 1.12 1.12	(GS Code)MeasureUnitsUnitsUnitscode Governanceand Administrative Services EnhancedSDGxFYDPSDGxFYDPonvaTo facility staff who prepare and submit Nhif claims to regional HQ from Kyamyorwa disp by june 202421113103Extra-DutyAllowance292,395.001.00292,395.002.00584,790.00Ode Governance and Administrative Services Enhancedengthened organizational structures and data management at all levels from 60% to 85% by June 2026.SDGxFYDPSDGxFYDPambeComputers, printers, scanners, and other computerSet1,600,000.001.001.001,500,000.00Ode yate in the scanners, and other computerSet1,600,000.001.001.001.500,000.00Computers, printers, scanners, and other computerSet1,500,000.001.001.001.500,000.00Ode yate in the scanners, and other computerSet1,500,000.001.001.500,000.00Ode yate in the scanners, and other computer for 60% to 85% by June 2026.SDGxFYDPSet1,500,000.001.001.500,000.001.500,000.00Ode yate in the scanners, and other computer for 60% to 85% by June 2026.SDGxFYDPSet1,500,000.00	(ds code)MeasureUnits <td>(cfs Code)MeasureUnitsUnitsUnitsUnitsUnitsUnitscode dowernanceunitsUn</td>	(cfs Code)MeasureUnitsUnitsUnitsUnitsUnitsUnitscode dowernanceunitsUn	

2023/24

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	3
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	1.00	150,000.00	12.00	1,	800,000.00	12.00	1,8	800,000.00
Activity Tota	I					150,000.00		1,	800,000.00		1,8	800,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced					-	-	-	-	-	
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v
Facility: Kyebit	tembe											
E07S0M	To facilitate pay	ment of staffs who prepare and submitte monthly repo	rt to DMO office	by june 2024								
	22010105	Per Diem - Domestic-In-Country	Person	2,170.00	1.00	2,170.00	12.00		26,040.00	24.00		52,080.00
Activity Tota	I					2,170.00		26,040.00 52,03				52,080.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 St	trengthened orga	nizational structures and data management at all leve	ls from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v
Facility: Kyebit	tembe							•				
E07S0N	To facilitate pay	ment of casual labour (cleaner) of kyebitembe dispens	ary by june 2024	ŀ								
	21112107	Casual Labourers-Non Pensionable	Person	100,000.00	1.00	100,000.00	4.00		400,000.00	4.00		400,000.00
Activity Tota	I		-			100,000.00			400,000.00			400,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 St	trengthened orga	nizational structures and data management at all leve	ls from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v
Facility: Kyota												
E07S0F	To conduct 8 m	onthly preparation and submission of NHIF claim repo	rt to regional hea	dquarter from KYOTA	dispensary	by JUNE 2024						
	22010105	Per Diem - Domestic-In-Country	Person days	187,440.00	1.00	187,440.00	6.00	1,	124,640.00	6.00	1,	124,640.00
Activity Tota	I				-	187,440.00		1,	124,640.00		1,	124,640.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forwar	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	\$
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v
Facility: Mubu	nda											
E07S0N	To conduct mon	thly preparation and submission of NHIF reportclaime	d to head quater	s and DMOs office at M	lubunda dis	spensary by june 2024						
	22010105	Per Diem - Domestic-In-Country	Perdiem	105,000.00	4.00	420,000.00	4.00		420,000.00	4.00		420,000.00
Activity Tota	1		1		1	420,000.00			420,000.00			420,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v
Facility: Muye	nje											
E07S0J	To facilitate pay	ment of casusal labor and watchmen allowences mon	thly at muyenje c	dispensary september 2	2023							
	21121110	Casual Labourers	Person	1,000,000.00	1.00	1,000,000.00	1.00	1,	000,000.00	1.00	1,	000,000.00
Activity Tota	I					1,000,000.00		1,	000,000.00		1,	000,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v
Facility: Nyaka	abango						1					
E07S0K	To facilite paym	ent of facility staffs for preparation and submission of	NHIF claims to R	egional headquarter fro	om Nyakab	ango disp by june 2024						
	22010105	Per Diem - Domestic-In-Country	Allowance	124,620.70	1.00	124,620.70	2.00		249,241.40	3.00	:	373,862.10
Activity Tota	l					124,620.70			249,241.40		:	373,862.1
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v
Facility: Nyam	ilanda									•		
E07S07	To facilitate pay	ment of facility staff who prepare and submit Nhif clair	ns to regional HC	Q from Nyamilanda disp	by june 20)24						

		Required Input	ts		Annua	l Budget Estimate	Forward	l budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	5
	22010105	Per Diem - Domestic-In-Country	Allowance	60,000.00	4.00	240,000.00	2.00		120,000.00	3.00		180,000.00
Activity Tota	I					240,000.00			120,000.00			180,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced							_	-		
Target: E07 St	trengthened orga	nizational structures and data management at all leve	ls from 60% to 8	5% by June 2026.			SDG	x	FYDP	х	RPM	v
Facility: Nyam	ilanda											
E07S08	To enhance page	yment of health facilicty incharge for attending Dmo's r	meeting from nya	imilanda disp by june 2	0224							
	22010105	Per Diem - Domestic-In-Country	In-Country Allowance 180,000.00 1.00 180,000.00 2.00 3					360,000.00	3.00	į	540,000.00	
Activity Tota	I					180,000.00		360,000.00				540,000.00
Objective: E G	ood Governance	and Administrative Services Enhanced				•						
Target: E07 St	trengthened orga	nizational structures and data management at all leve	ls from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v
Facility: Omur	unazi										•	
E07S0B	To facilitate the	payment of extra duty to 2 staffs who attended DMO n	neeting at district	level at Omurunazi dis	pensary by	y June 2024						
	21113114	Sitting Allowance	Quarterly	287,839.35	4.00	1,151,357.40	4.00	1,	151,357.40	4.00	1,*	151,357.40
Activity Tota	I			•		1,151,357.40		1,	151,357.40		1,′	151,357.40
Objective: E G	ood Governance	and Administrative Services Enhanced				•						
Target: E07 St	trengthened orga	nizational structures and data management at all leve	ls from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v
Facility: Ruhar	nga										•	
E07S0I	To facilitate pay	ment of staff for preparing and submission of NHIF RE	PORT at BUkob	a by 2024								
	22010105	Per Diem - Domestic-In-Country	Allowance	454,075.00	1.00	454,075.00	2.00		908,150.00	3.00	1,3	362,225.00
Activity Tota	I				-	454,075.00		908,150.00 1,362,2				362,225.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	l budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	9S	No. of Units	Estimates	3
Objective: E G	Good Governance	e and Administrative Services Enhanced			•							
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v
Facility: Rush	wa										-	
E07S0C	To facilitate mor	thly payment of 1 casual labour and 1 watchman at R	ushwa dispensa	ry by June 2024								
	21113103	Extra-Duty	Person days	168,734.40	1.00	168,734.40	1.00		168,734.40	4.00		674,937.60
Activity Tota	I					168,734.40			168,734.40			674,937.60
Objective: E G	Good Governance	and Administrative Services Enhanced				•		-			-	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v
Facility: Rush	wa											
E07S0F	To facilitate pay	ments of staff who prepered and submit Mtuha report	to DMO office at	Rushwa dispensary b	y June 2024	4						
	21113103	Extra-Duty	Person	180,000.00	2.00	360,000.00	2.00		360,000.00	6.00	1,080,000	
Activity Tota	I					360,000.00			360,000.00		1,	080,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v
Facility: Rush	wa											
E07S0G	To cunduct 1 he	ealth governing comittee meeting at Rushwa dispense	ary by June 2024									
	21113114	Sitting Allowance	Allowance	10,000.00	8.00	80,000.00	8.00	80,000.00 48.00				480,000.00
Activity Tota	I					80,000.00	80,000.00 480,				480,000.00	
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E13 S	hortage of skilled	and mixed human resource for health reduced from 6	67% to 15% by Ju	une 2026.			SDG	x	FYDP	x	RPM	v
Facility: Nyam	ilanda											
E13S03	To facilitate pay	ment of casual labours(cleaners and watchmen)at ny	amilanda disp by	june 2024.								

		Required Inpu	ts		Annua	I Budget Estimate	No. of Estimates			Forward	l budget Es	stimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	5	
	21112107	Casual Labourers-Non Pensionable	Lumpsum	300,000.00	1.00	300,000.00	2.00		600,000.00	3.00	ę	900,000.00	
Activity Tota	I			•		300,000.00			600,000.00		Ş	900,000.00	
Objective: E G	Good Governance	e and Administrative Services Enhanced				•							
Target: E13 S	hortage of skilled	and mixed human resource for health reduced from 6	67% to 15% by J	une 2026.			SDG	x	FYDP	x	RPM	v	
Facility: Rushv	wa												
E13S01	To pay uniform	allowance for 3 nurses at Rushwa dispensary by Jun 2	2024										
	21113103	Extra-Duty	Person	120,000.00	3.00	360,000.00	3.00	:	360,000.00	4.00	2	480,000.00	
Activity Tota	1		•			360,000.00		:	360,000.00		4	480,000.00	
Cost Centre	Total					20,189,051.74		29,692,895.84				52,358,500.26	
			Cost C	entre: 508D Health C	entres	•							
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved											
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	v	FYDP	x	RPM	x	
Facility: Kaiga	ira												
C20S0J	To procure 1 Kit	s of Medicines, Medical Equipment and Diagnostic Su	upplies at Kaigara	HC by June 2024.									
	22004102	Drugs and Medicines	kit	8,765,876.68	1.00	8,765,876.68	2.00	17,	531,753.36	4.00	35,0	063,506.72	
Activity Tota	l					8,765,876.68		17,	531,753.36		35,0	063,506.72	
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved											
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	SDG v FYDP x RPM				х	
Facility: Kama	ichumu												
C20S0H	To facilitate proc	curement of 1 kits of drugs, medicines and medical eq	uipments at Kam	achumu h/c by june 20	24								
	22004102	Drugs and Medicines	kit	822,084.00	1.00	822,084.00	2.00	0 1,644,168.00 3.00		3.00	2,4	166,252.00	
Activity Tota	1					822,084.00		1,	644,168.00		2,4	466,252.00	

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	5
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved									•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	v	FYDP	x	RPM	x
Facility: Kimey	ya 🛛											
C20S08	To facilitate proc	curement of 1 kits of drugs and medical supply at Kim	ieya h/c by june	2024								
	22004102	Drugs and Medicines	Lumpsum	26,195.00	1.00	26,195.00	2.00		52,390.00	4.00		104,780.00
Activity Tota	1		•	•		26,195.00			52,390.00			104,780.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved				•						
Target: C49 S	hortage of skilled	and mixed human resource for health reduced from	35% to 20% June	2026			SDG	v	FYDP	x	RPM	x
Facility: Kaiga	ira											
C49C01	To facilitate on j	ob training to 6 staff who attended EMD training at Ka	igara HC by Jun	e 2024.								
	21113114	Sitting Allowance	Allowance	120,000.00	2.00	240,000.00	3.00		360,000.00	4.00) 480,0	
	21113115	Subsistance Allowance	Allowance	70,000.00	3.00	210,000.00	4.00		280,000.00	5.00	:	350,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	5,000.00	2.00	10,000.00	4.00		20,000.00	6.00		30,000.00
Activity Tota	1		•	•		460,000.00			660,000.00			860,000.00
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased			•						
Target: D13 S	afe water supply	increased in health facilities from 50% to 80% by Jun	e 2026.				SDG	v	FYDP	x	RPM	x
Facility: Izigo								-			-	-
D13S01	To procure Sup	blies for renovation of WASH at Izigo HC by June 202	4									
	22020109	Water Pumps	Lumpsum	471,500.00	1.00	471,500.00	1.00		471,500.00	1.00		471,500.00
Activity Tota	I	•	•			471,500.00			471,500.00			471,500.00

		Required Input	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward budget Est		timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	;
Objective: D C	Quality and Quant	tity of Socio-Economic Services and Infrastructure Incr	reased									
Target: D34 2	0 health infrastru	ucture constructed and renovated by June 2026					SDG	v	FYDP	х	RPM	х
Facility: Izigo								•				
D34D01	To construct 1 n	nosquito net stands to all hospital beds at Izigo HC by	September 2023	3.								
	22019110	Outsource Maintenance Contract Services- Buildings	Lumpsum	8,032.69	1.00	8,032.69	1.00		8,032.69	2.00		16,065.38
Activity Tota	I					8,032.69			8,032.69			16,065.38
Objective: E G	Good Governance	e and Administrative Services Enhanced				•		•				
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Izigo												
E07S0R	To install access	sories for TV system for the Facility at Izigo Hc by june	e 2024.									
	31122113	TV and Radios- Other	Each	250,000.00	1.00	250,000.00	4.00	1,0	000,000.00	4.00	1,0	000,000.00
Activity Tota	I					250,000.00		1,0	000,000.00		1,000,000.0	
Objective: E G	Good Governance	e and Administrative Services Enhanced						•				
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Izigo												
E07S0S	To conduct plan	ning and Budgeting meetings of carry over Funds, Pre	epare LAAC and	attend Meeting s at Dis	trict and Re	eggional HQs at Izigo H	C by June	2024.				
	22010105	Per Diem - Domestic-In-Country	Allowance	1,170,000.00	1.00	1,170,000.00	4.00	00 4,680,000.00 4.00				680,000.00
Activity Tota	I					1,170,000.00		4,0	680,000.00		4,6	680,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•		•				
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG v FYDP x RPM				х	
Facility: Izigo								-			-	
E07S0T	To Renovate ele	ectricity system in 5 Buildings at Izigo HC by June 2024	4									

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	5
	22019107	Electrical and Other Cabling Materials-Buildings	Each	224,000.00	1.00	224,000.00	4.00		896,000.00	2.00	4	448,000.00
Activity Tota	I			•		224,000.00			896,000.00		4	448,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced						-				
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	х
Facility: Kaiga	ra											-
E07S13	To facilitate buil	ding of Private ward at Kaigara HC by Jun 2024.										
	22019110	Outsource Maintenance Contract Services- Buildings	Lumpsum	1,683,700.00	1.00	1,683,700.00	2.00	3,	367,400.00	3.00	5,051,100	
Activity Tota	I					1,683,700.00		3,	367,400.00		5,0	051,100.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	x
Facility: Kaiga	ra										•	
E07S14	To facilitate pay	ment to 1 staff who will be submitting NHIF claim at B	ukoba regional of	ffice from Kaigara HC b	y June 202	4.						
	22010105	Per Diem - Domestic-In-Country	Allowance	800,000.00	2.00	1,600,000.00	6.00	4,	800,000.00	4.00	3,2	200,000.00
Activity Tota	I			•		1,600,000.00		4,	800,000.00		3,2	200,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•						
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	х
Facility: Kaiga	ra											
E07S15	To procure 1 kit	of electricity equipment at Kaigara HC by June 2024.										
	21121101	Electricity	kit	336,930.32	1.00	336,930.32	2.00		673,860.64	4.00	1,3	347,721.28
Activity Tota	I		-			336,930.32			673,860.64		1,3	347,721.28

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	
Objective: E C	Good Governance	e and Administrative Services Enhanced			•	·		•				
Target: E07 S	Strengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	x
Facility: Kaiga	ara							•				
E07S16	To procure biom	netric machine for NHIF verification activities at Kaigar	a HC by June 20	24.								
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	1,000,000.00	1.00	1,000,000.00	2.00	2,	000,000.00	2.00	2,0	00,000.00
Activity Tota	al				•	1,000,000.00		2,	000,000.00		2,0	00,000.00
Objective: E C	Good Governance	and Administrative Services Enhanced				•		•				
Target: E07 S	Strengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	х
Facility: Kaiga	ara							•				
E07S17	To facilitate pay	ment of building materials at Kaigara HC By June 202	4.									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	3,515,000.00	1.00	3,515,000.00	42.00	147,	630,000.00	4.00	14,0	060,000.00
Activity Tota	al			•	•	3,515,000.00		147,	630,000.00		14,0	60,000.00
Objective: E C	Good Governance	and Administrative Services Enhanced				•		•				
Target: E07 S	Strengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	x
Facility: Kama	achumu							•				
E07S0M	To conduct mon	thly preparation and submission of NHIF claim reports	s to regional head	dquarter from kamachu	mu heath c	enter by june 2024						
	22010105	Per Diem - Domestic-In-Country	Allowance	2,222,084.00	1.00	2,222,084.00	2.00	4,444,168.00 3.00 6,666				66,252.00
Activity Tota	al				•	2,222,084.00		4,	444,168.00		6,6	66,252.00
Objective: E C	Good Governance	and Administrative Services Enhanced				•	•	•		•	•	
Target: E07 S	Strengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	x
Facility: Kama	achumu											
E07S0S	To procure bior	netric machine at Kamachumu h/c by June 2024										

		Required Inpu	ts		Annua	l Budget Estimate					d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	600,000.00	1.00	600,000.00	2.00	1,	200,000.00	3.00	1,5	800,000.00
Activity Total						600,000.00		1,	200,000.00		1,8	800,000.00
Objective: E Go	ood Governance	e and Administrative Services Enhanced						-				-
Target: E07 Str	rengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	x
Facility: Nsham	ıba											-
E07S00 To facilitate procurement of stationaries, Mtuha books and RCH cards for office use at Nshamba HC by June 2024												
	22004102	Drugs and Medicines	Lumpsum	538,154.30	1.00	538,154.30	2.00	1,	076,308.60	6.00	3,2	228,925.80
Activity Total					-	538,154.30		1,	076,308.60		3,2	228,925.80
Objective: E Go	ood Governance	e and Administrative Services Enhanced										
Target: E07 Str	rengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	RPM	x	
Facility: Nsham	ıba							-	-	-		-
E07S0P	To settle monthl	y bills of water and electricity at Nshamba Health cent	er by june 2024									
	22002101	Electricity-Utilities	Lumpsum	77,924.70	1.00	77,924.70	2.00		155,849.40	6.00		467,548.20
Activity Total					-	77,924.70			155,849.40			467,548.20
Objective: E Go	ood Governance	e and Administrative Services Enhanced										
Target: E07 Str	rengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	x
Facility: Nsham	ıba											-
E07S0Q	To facilitate pay	ment of 3 staffs for entering Carry Over activities in Pl	anrep at Nshamb	a h/c by june 2024	_	_		_			_	
	22011105	Per Diem - Foreign	Lumpsum	1,000,000.00	1.00	1,000,000.00	2.00	2,	000,000.00	6.00	6,	00,000.00
Activity Total						1,000,000.00		2,	000,000.00		6,	000,000.00
Cost Centre T	otal					24,771,481.69		194,	291,430.69		88,	931,651.38
			Cost	Centre: 508E Dispens	saries							

		Required Inpu	ts		Annua	I Budget Estimate	No. of Estimates No. of			Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	\$	No. of Units	Estimates	5
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medio	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	v	FYDP	x	RPM	х
Facility: Bishe	ke							•				
C20S0E	To procure 4 kits	s of drugs and medical supply at Bisheke Dispensary	by June 2024									
	22004102	Drugs and Medicines	kit	3,264.00	1.00	3,264.00	1.00		3,264.00	1.00		3,264.00
Activity Tota	I					3,264.00			3,264.00			3,264.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medio	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	v	FYDP	x	RPM	х
Facility: Bugar	nguzi							•				
C20S0A	To procure 4 kits	s of medicines, medical equipment and diagnostic sup	plies at Bugangu	ızi Dispensary by June	2024.							
	22004102	Drugs and Medicines	Lumpsum	535,037.54	1.00	535,037.54	2.00	1,	070,075.08	6.00	3,2	210,225.24
Activity Tota	1					535,037.54		1,	070,075.08		3,2	210,225.24
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medio	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	v	FYDP	x	RPM	х
Facility: Ileme	ra											
C20S0A	To facilitate proc	curement 10 kits of Drugs,medicines and Medical equ	ipments at lleme	ra dispensary by dece	mber 2023							
	22004102	Drugs and Medicines	kit	90,827.50	1.00	90,827.50	1.00		90,827.50	1.00		90,827.50
	22004104	Dental Supplies	kit	18,165.50	1.00	18,165.50	1.00		18,165.50	1.00		18,165.50
	22004105	Hospital Supplies	kit	18,165.50	1.00	18,165.50	1.00		18,165.50	1.00		18,165.50
	22004107	Laboratory Supplies	kit	18,165.50	1.00	18,165.50	1.00		18,165.50	1.00		18,165.50
	22023105	Outsource maintenance contract services- Machinery	kit	9,082.75	1.00	9,082.75	1.00		9,082.75	1.00		9,082.75
	31122205	Medical Equipment	kit	27,248.25	1.00	27,248.25	1.00		27,248.25	1.00		27,248.25

2023/24

		Required Inpu	ts		Annua	I Budget Estimate	Forward	l budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	5
Activity Total	l					181,655.00			181,655.00		1	181,655.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 SI	hortage of medio	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	v	FYDP	x	RPM	х
Facility: Kabale	e"B"							-			-	
C20S0G	To Facilitate pro	curement of 4 Kits of essential medicine,medical equi	pment and diagn	ostic supplies for Kaba	le B Dispen	sary by Jun 2024						
	22004102	Drugs and Medicines	Lumpsum	688,145.40	1.00	688,145.40	2.00	1,	376,290.80	6.00	4,7	128,872.40
Activity Total	l					688,145.40		1,	376,290.80		4,1	128,872.40
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved					-					
Target: C20 SI	hortage of medio	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	v	FYDP	x	RPM	x
Facility: Kabar	e											
C20S07	To facilitate proc	curement of Drugs, medicines and medical equipments	at Kabare A Dis	pensary by june 2023	-			-				
	22004102	Drugs and Medicines	Lumpsum	3,620.00	1.00	3,620.00	2.00		7,240.00	6.00		21,720.00
Activity Total	I					3,620.00			7,240.00			21,720.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 SI	hortage of medio	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	v	FYDP	x	RPM	х
Facility: Kiban	ga											
C20S0D	To facilitate proc	curement of 1 kit of medicine, medical equipment and	supplies for Kiba	nga dispensary by Jun	e 2024							
	22004102	Drugs and Medicines	and Medicines kit 48,961.20 1.00 48									48,961.20
Activity Total	1		48,961.20			48,961.20			48,961.20			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	;
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved	•	•								
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	v	FYDP	x	RPM	х
Facility: Kihwe	era											
C20S0F	To facilitate proc	curement of 1 kit of medicine, medical equipment and	supplies for Kihw	vera dispensary by June	e 2024							
	22004102	Drugs and Medicines	kit	157,980.00	1.00	157,980.00	2.00		315,960.00	3.00	4	73,940.00
Activity Tota	I		-		-	157,980.00			315,960.00			73,940.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	v	FYDP	x	RPM	x
Facility: Kisha	nda											
C20S0I	To procure 2 kit	s of essential and medical supplies at kishanda Disper	nsary by june 202	24								
	22004102	Drugs and Medicines	kit	326,880.00	2.00	653,760.00	2.00		653,760.00	2.00	6	653,760.00
Activity Tota	I					653,760.00			653,760.00			53,760.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	v	FYDP	x	RPM	x
Facility: Mazin	ga											
C20S0G	To procure 1 kit	s of drugs and medical equipments at mazinga dispen	isary by june 202	4								
	22004102	Drugs and Medicines	kit	38,490.00	1.00	38,490.00	2.00		76,980.00	3.00		15,470.00
Activity Tota	I								76,980.00			15,470.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	v	FYDP	x	RPM	x
Facility: Mubu	nda											
C20S0R	To procure of dr	ugs medicines and medical equipment's at mubunda	dispensary by jur	ne 2024								

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	5
	22004102	Drugs and Medicines	kit	410,379.37	4.00	1,641,517.48	4.00	1,0	641,517.48	4.00	1,6	641,517.48
Activity Tota	1					1,641,517.48		1,	641,517.48		1,6	641,517.48
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved				·			_	_		
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	v	FYDP	x	RPM	х
Facility: Muye	nje											
C20S08	20S08 To facilitate procurement 10 kits of Drugs, medicines and Medical equipments at Muyenje dispensary by deceember 2023											
	22004102	Drugs and Medicines	kit	173,965.00	1.00	173,965.00	1.00		173,965.00	1.00	1	173,965.00
	22004104	Dental Supplies	kit	34,793.00	1.00	34,793.00	1.00		34,793.00	11.00	3	382,723.00
	22004105	Hospital Supplies	kit	34,793.00	1.00	34,793.00	1.00		34,793.00	1.00		34,793.00
	22004107	Laboratory Supplies	kit	34,793.00	1.00	34,793.00	1.00		34,793.00	1.00		34,793.00
	22023105	Outsource maintenance contract services- Machinery	kit	17,397.00	1.00	17,397.00	1.00		17,397.00	1.00		17,397.00
	31122205	Medical Equipment	kit	52,189.00	1.00	52,189.00	1.00		52,189.00	1.00		52,189.00
Activity Tota	I					347,930.00		:	347,930.00		6	695,860.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	v	FYDP	x	RPM	x
Facility: Nyam	ilanda											
C20S09	To facilitate proc	curement of drugs and medical supply at Nyamilanda										
	22004102	Drugs and Medicines	Lumpsum	276,865.00	1.00	276,865.00	2.00		553,730.00	3.00	8	330,595.00
Activity Tota	1	276,865.0							553,730.00		8	330,595.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget I	Estimates	Forwar	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	9S	No. of Units	Estimates	
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						•				
Target: C20 S	hortage of medie	ines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	v	FYDP	х	RPM	x
Facility: Rugar	ndo							-				
C20S0I	To facilitate proc	urement of 1 kits of drugs, medicines and medical eq	uipments at Rug	ando dispensary by ju	ne 2024							
	22004102	Drugs and Medicines	kit	63,490.00	1.00	63,490.00	2.00		126,980.00	3.00	1	90,470.00
Activity Tota	1			•	•	63,490.00			126,980.00		1	90,470.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved				•		•			•	
Target: C20 S	hortage of medie	ines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	v	FYDP	x	RPM	x
Facility: Rush	wa											
C20S0A	To procure 4 kits	s of Drug, medicine an d medical equipments at Rush	wa dispensary b	y June 2024								
	22004102	Drugs and Medicines	kit	682,630.64	1.00	682,630.64	1.00		682,630.64	4.00	2,7	30,522.56
Activity Tota	l			•		682,630.64			682,630.64		2,7	30,522.56
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved				•						
Target: C49 S	hortage of skilled	and mixed human resource for health reduced from	35% to 20% June	2026			SDG	v	FYDP	х	RPM	x
Facility: Bushe	ekya											
C49S02	To facilitate pay	ment of 2 casual labors at Bushekya Dispensary by Ju	uni 2024									
	21121110	Casual Labourers	Allowance	257,340.00	1.00	257,340.00	2.00		514,680.00	3.00	7	72,020.00
Activity Tota	l		257,340.00			514,680.00		7	72,020.00			
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved				•						
Target: C49 S	hortage of skilled	and mixed human resource for health reduced from 3	35% to 20% June	2026			SDG	v	FYDP	x	RPM	x
Facility: Rush	wa											
C49S01	To facilitate pay	nent of on- call allowances to facility staff at Rushwa	dispensary by Ju	ne 2023								

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	\$
	21113117	On Call Allowance	Allowance	700,000.00	1.00	700,000.00	1.00		700,000.00	3.00	2,	100,000.00
Activity Tota	I					700,000.00			700,000.00		2,	100,000.00
Objective: D Q	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased				-					
Target: D10 H	ealth care waste	management improved at facility from 70% to 90% by	/ June 2026.				SDG	v	FYDP	x	RPM	х
Facility: Bumb	ire						-	-				
D10S04	To procure clear	ning equipment at bumbire dispensary by june 2024						_				
	22001113	Cleaning Supplies	Lumpsum	68,330.00	1.00	68,330.00	2.00		136,660.00	3.00	:	204,990.00
Activity Tota	Fotal								136,660.00		:	204,990.00
Objective: D C	uality and Quan	ity of Socio-Economic Services and Infrastructure Inc	reased				-	-				
Target: D10 H	ealth care waste	management improved at facility from 70% to 90% by	/ June 2026.				SDG	v	FYDP	x	RPM	x
Facility: Kishai	nda											
D10S04	To procure 2 do	zen of cleaning equipment at Kishanda Dispensary by	june 2024	_						_		
	22001113	Cleaning Supplies	Dozen	227,500.00	2.00	455,000.00	2.00		455,000.00	2.00		455,000.00
Activity Tota	I					455,000.00			455,000.00			455,000.00
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D10 H	ealth care waste	management improved at facility from 70% to 90% by	/ June 2026.				SDG	v	FYDP	x	RPM	x
Facility: Mazin	ga							-				-
D10S01	To facilitate proc	curement of 2 dozen of environmental cleanliness equ	ipment's for Mazi									
	22001113	Cleaning Supplies	Dozen	100,000.00	1.00	100,000.00	2.00		200,000.00	3.00	;	300,000.00
Activity Tota	I		100,000.00			200,000.00		;	300,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forwar	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	9S	No. of Units	Estimates	
Objective: D G	Quality and Quant	tity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D13 S	afe water supply	increased in health facilities from 50% to 80% by Jun	e 2026.				SDG	v	FYDP	x	RPM	x
Facility: Mubu	nda							•			•	
D13S01	To facilitate avai	lability of water supply to the 2 Block at mubunda disp	ensary by june 2	2024								
	22020101	Cement, bricks and construction materials	Lumpsum	981,517.50	1.00	981,517.50	1.00		981,517.50	1.00	(981,517.50
Activity Tota	1			•	•	981,517.50			981,517.50		9	981,517.50
Objective: D C	Quality and Quant	ity of Socio-Economic Services and Infrastructure Inc	reased					•		•		
Target: D34 2	0 health infrastru	icture constructed and renovated by June 2026					SDG	v	FYDP	x	RPM	х
Facility: Mubu	nda							-				
D34S01	To facilitate parc	ches of equipment for renovation of TV at Mubunda d	ispensary by june	e 2024.								
	31122231	Electrical equipment	Lumpsum	240,000.02	1.00	240,000.02	1.00		240,000.02	1.00	2	240,000.02
Activity Tota	1			•		240,000.02			240,000.02		:	240,000.02
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	х
Facility: Bugar	nguzi						-				-	
E07S0F	To facilitate pay	ment of 2 Staff who submitting NHIF reports at Bukob	a in Buganguzi b	y June 2024.								
	22010105	Per Diem - Domestic-In-Country	Lumpsum	400,000.00	1.00	400,000.00	2.00		800,000.00	6.00	2,4	400,000.00
Activity Tota	ty Total 400,								800,000.00		2,4	400,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced						-				
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	x
Facility: Bugar	nguzi							-	-			
E07S0G	To facilitate pay	ment of 2 Casual Labourers (Security Man and Clean	er) at Buganguzi	Disp. by June 2024.								

FORM 3B: ACTIVITY COSTING SHEET

		Required Inpu	ts		Annua	l Budget Estimate	Forward	l budget E	stimates	Forward	l budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	5
	22018106	Direct labour (contracted or casual hire)	Lumpsum	660,000.46	1.00	660,000.46	2.00	1,;	320,000.92	6.00	3,9	960,002.76
Activity Tota	1		-			660,000.46		1,:	320,000.92		3,9	960,002.76
Objective: E G	Good Governance	e and Administrative Services Enhanced				•	-					
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	x
Facility: Ilemer	ra						-					
E07S0G	To Conduct Pla	nning and Budgeting of Carry Over Funds at Ilemera c	lispensary by dec	cember 2023								
	22010105	Per Diem - Domestic-In-Country	Perdiem	200,000.00	1.00	200,000.00	1.00	:	200,000.00	1.00	2	200,000.00
Activity Tota	1		-			200,000.00		:	200,000.00		2	200,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					-	-			-	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	x
Facility: Kabal	e"B"											
E07S0G	To facilitate allo	wance to 2 staffs who submitte monthly reports to DM	O office at kabale	B dispensary by june	2024							
	22010105	Per Diem - Domestic-In-Country	Lumpsum	480,000.00	1.00	480,000.00	2.00		960,000.00	6.00	2,8	380,000.00
Activity Tota	1					480,000.00			960,000.00		2,8	380,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					-					
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	x
Facility: Kabal	e"B"											
E07S0H	To Facilitate pre	peration and submition of NHIF claiming report quater	y at NHIF Heado	uater for kabale B Disp	pensary by	jun 2024						
	22010105	Per Diem - Domestic-In-Country	Lumpsum	240,000.00	1.00	240,000.00	2.00		480,000.00	6.00	1,4	40,000.00
Activity Tota	1				-	240,000.00			480,000.00		1,4	140,000.00

Segement2

Segement 4

(Gfs Code)

Unit Cost of Inputs No. of

Units

Annual Budget Estimate

Estimates

Forward budget Estimates

Estimates

No. of

Units

Required Inputs

Measure

Segment 4 Description (GFS Code Description) Unit of

	(GIS Code)		measure		Units		Units			Units			
Objective: E	Good Governance	e and Administrative Services Enhanced											
Target: E07 S	Strengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х	
Facility: Kago	oma								·				
E07S0E	To conduct mor	thly preparation and submission of NHIF claim report	s to regional head	dquarter from Kagoma o	dispensary	by june 2024					-		
	22010105	Per Diem - Domestic-In-Country	Perdiem	80,000.00	12.00	960,000.00	12.00		960,000.00	24.00	1,9	920,000.00	
Activity Tot	al					960,000.00			960,000.00		1,9	920,000.00	
Objective: E	Good Governance	e and Administrative Services Enhanced											
Target: E07 S	Strengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	х	
Facility: Kago	oma												
E07S0G To facilitate payment of oncall allowance to staffs who work at Kagoma dispensary by June 2024													
	21113103	Extra-Duty	Allowance	205,815.00	1.00	205,815.00	2.00		411,630.00	2.00	4	11,630.00	
Activity Tot	al					205,815.00			411,630.00		4	11,630.00	
Objective: E	Good Governance	e and Administrative Services Enhanced											
Target: E07 S	Strengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	х	
Facility: Kago	oma												
E07S0H	To procure fire I	origade equipment/materials for labourwodi bulding at	Kagoma dispens	ary by june 2024									
	31122240	Fire Detector Equipment	Lumpsum	180,000.00	1.00	180,000.00	2.00		360,000.00	2.00	3	360,000.00	
Activity Tot	al		180,000.00			360,000.00		3	360,000.00				
Objective: E	Good Governance	e and Administrative Services Enhanced											
Target: E07 S	Strengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	х	
Facility: Kago	oma												

Forward budget Estimates

Estimates

No. of

Units

		Required Inpu	ts		Annua	l Budget Estimate	Forward	l budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	5
	22010105	Per Diem - Domestic-In-Country	Perdiem	80,000.00	4.00	320,000.00	5.00		400,000.00	6.00		480,000.00
Activity Tota	I					320,000.00			400,000.00			480,000.00
Objective: E G	ood Governance	and Administrative Services Enhanced					-			-	-	
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	x
Facility: Karan	nbi											
E07S0K	To facilitate pay	ment of facility staffs who participated in carry over pre	eparedness and e	entering in planRep for	2023/2024	budget at Karambi dis	o by june 20)24				
	22010105	Per Diem - Domestic-In-Country	Allowance	192,310.00	1.00	192,310.00	1.00	0 192,310.00 2. 192,310.00			:	384,620.00
Activity Tota	I		192,310.00			192,310.00		:	384,620.00			
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	х
Facility: Kimwa	ani						-	-	-	-		
E07S07	To conduct pre	paration and submission of MTUHA reports to district	head quarter fron	n Kimwani disp by june	2024.	_						
	21113103	Extra-Duty	Allowance	33,030.00	1.00	33,030.00	1.00		33,030.00	2.00		66,060.00
Activity Tota	I				-	33,030.00			33,030.00			66,060.00
Objective: E G	ood Governance	and Administrative Services Enhanced										
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	x
Facility: Kisha	nda							-	-			
E07S0G	To prepare and	submit NHIF Claims to Bukoba Head Office from Kish	anda Dispensary	y by june 2024								
	22010105	Per Diem - Domestic-In-Country	Perdiem	65,000.00	3.00	195,000.00	3.00		195,000.00	3.00		195,000.00
Activity Tota	1					195,000.00			195,000.00			195,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget l	Estimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	9S	No. of Units	Estimates	j
Objective: E C	Good Governance	e and Administrative Services Enhanced						•				
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	х
Facility: Kyam	iyorwa											
E07S0C	To conduct 4 HF	GC meetings quarterly and two for emergences at Ky	amyorwa dispen	sary by june 2024								
	21113114	Sitting Allowance	Allowance	420,000.00	1.00	420,000.00	2.00		840,000.00	3.00	1,2	260,000.00
Activity Tota	l		420,000.00 840,000.00									260,000.00
Objective: E C	Good Governance	and Administrative Services Enhanced						•				
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	х
Facility: Kyam	iyorwa							•			•	
E07S0D	To facilitate facil	ity incharge for attending dmo"s meeting from Kyamy	orwa disp by june	2023								
	22010105	Per Diem - Domestic-In-Country	Allowance	480,000.00	1.00	480,000.00	2.00		960,000.00	3.00	1,4	140,000.00
Activity Tota	l					480,000.00			960,000.00		1,4	440,000.00
Objective: E C	Good Governance	and Administrative Services Enhanced						•				
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	х
Facility: Kyam	iyorwa							•				
E07S0E	To facilitate pay	ment of facility staff who prepare and submit Nhif clair	ns to regional HC) from Kyamyorwa disp	by june 20	24						
	21113103	Extra-Duty	Allowance	292,395.00	1.00	292,395.00	2.00		584,790.00	3.00	8	377,185.00
Activity Tota	rity Total 292,								584,790.00		8	377,185.00
Objective: E G	Good Governance	and Administrative Services Enhanced									•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	х
Facility: Kyebi	itembe											
E07S0H	To procure 1 pri	nter for kyebitembe dispensary by june 2024										

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	S
	22024101	Computers, printers, scanners, and other computer related equipment-Office	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	l					1,500,000.00		1,	500,000.00		1,	500,000.00
Objective: E G	ood Governance	and Administrative Services Enhanced					-	-			-	-
Target: E07 St	rengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	x
Facility: Kyebit	embe											
E07S0I	To facilitate pay	ment of staffs who prepare and enter bakaa activities	in planrep by ju	ne 2024	-		-	-		-	-	
	22010105	Per Diem - Domestic-In-Country	Person	26,570.00	1.00	26,570.00	2.00		53,140.00	22.00		584,540.00
Activity Total	I		26,570.00			53,140.00			584,540.00			
Objective: E G	ood Governance	and Administrative Services Enhanced							_			
Target: E07 St	rengthened orga	nizational structures and data management at all leve	ls from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	x
Facility: Kyebit	embe						-					
E07S0K	To facilitate pay	met of staff who prepare and submitt monthly NHIF C	laim forms of ky	ebitembe disp by june	2024	_						
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	1.00	150,000.00	12.00	1,	800,000.00	12.00	1,	800,000.00
Activity Total	I		-		-	150,000.00		1,	800,000.00		1,	800,000.00
Objective: E G	ood Governance	and Administrative Services Enhanced										
Target: E07 St	rengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	x
Facility: Kyebit	embe											
E07S0M	To facilitate pay	ment of staffs who prepare and submitte monthly repo										
	22010105	Per Diem - Domestic-In-Country	- Domestic-In-Country Person 2						26,040.00	24.00		52,080.00
Activity Total						2,170.00			26,040.00			52,080.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	
Objective: E G	Good Governance	e and Administrative Services Enhanced	•	•								
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	х
Facility: Kyebi	itembe											
E07S0N	To facilitate pay	ment of casual labour (cleaner) of kyebitembe dispens	sary by june 2024	ŀ								
	21112107	Casual Labourers-Non Pensionable	Person	100,000.00	1.00	100,000.00	4.00		400,000.00	4.00	4	100,000.00
Activity Tota	l			•	•	100,000.00			400,000.00		4	400,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced						•				
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	х
Facility: Kyota	l							•	•		•	
E07S0F	To conduct 8 m	onthly preparation and submission of NHIF claim repo	rt to regional hea	dquarter from KYOTA	dispensary	by JUNE 2024						
	22010105	Per Diem - Domestic-In-Country	Person days	187,440.00	1.00	187,440.00	6.00	1	,124,640.00	6.00	1,*	24,640.00
Activity Tota	l			•	•	187,440.00		1	,124,640.00		1,1	24,640.00
Objective: E G	Good Governance	and Administrative Services Enhanced						•		•		
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	х
Facility: Mubu	nda							•	•			
E07S0N	To conduct mon	thly preparation and submission of NHIF reportclaime	d to head quaters	s and DMOs office at N	lubunda dis	pensary by june 2024						
	22010105	Per Diem - Domestic-In-Country	Perdiem	105,000.00	4.00	420,000.00	4.00		420,000.00	4.00	4	120,000.00
Activity Tota	Total 420								420,000.00		4	120,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced						•				
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	x
Facility: Muye	nje											
E07S0J	To facilitate pay	ment of casusal labor and watchmen allowences mon	thly at muyenje d	lispensary september 2	2023							

		Required Inpu	ts		Annua	I Budget Estimate	Forward	l budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	3
	21121110	Casual Labourers	Person	1,000,000.00	1.00	1,000,000.00	1.00	1,	000,000.00	1.00	1,0	000,000.00
Activity Tota	I		-			1,000,000.00		1,	000,000.00		1,0	000,000.00
Objective: E G	ood Governance	and Administrative Services Enhanced					-	-		-	-	-
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	x
Facility: Nyaka	abango						-					
E07S0K	To facilite payme	ent of facility staffs for preparation and submission of I	NHIF claims to R	egional headquarter fro	om Nyakaba	ango disp by june 2024						
	22010105	Per Diem - Domestic-In-Country	Allowance	124,620.70	1.00	124,620.70	2.00	:	249,241.40	3.00	:	373,862.10
Activity Total	I	124,620.70			249,241.40		:	373,862.10				
Objective: E G	ood Governance	and Administrative Services Enhanced					-					
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	x
Facility: Nyami	ilanda						-	-	-	-		
E07S07	To facilitate pay	ment of facility staff who prepare and submit Nhif clain	ns to regional HC) from Nyamilanda disp	by june 20	24						
	22010105	Per Diem - Domestic-In-Country	Allowance	60,000.00	4.00	240,000.00	2.00		120,000.00	3.00		180,000.00
Activity Total	I		-			240,000.00			120,000.00			180,000.00
Objective: E G	ood Governance	and Administrative Services Enhanced										
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	x
Facility: Nyami	ilanda											
E07S08	To enhance pay	ment of health facilicty incharge for attending Dmo's										
	22010105	Per Diem - Domestic-In-Country	Allowance	180,000.00	1.00	180,000.00	2.00		360,000.00	3.00		540,000.00
Activity Total	1		180,000.00			360,000.00			540,000.00			

Segement2

Segement 4

Unit Cost of Inputs No. of

Annual Budget Estimate

Estimates

Forward budget Estimates

Estimates

No. of

Required Inputs

Segment 4 Description (GFS Code Description) Unit of

Segement2	(Gfs Code)	Segment 4 Description (GFS Code Description)	Measure	Unit Cost of Inputs	Units	Estimates	No. of Units	Estimate	5	No. of Units	Estimates	
Objective: E G	Good Governance	e and Administrative Services Enhanced									-	
arget: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	х
acility: Omuru	runazi							•				
E07S0B	To facilitate the	payment of extra duty to 2 staffs who attended DMO r	meeting at district	level at Omurunazi dis	pensary by	/ June 2024						
	21113114	Sitting Allowance	Quarterly	287,839.35	4.00	1,151,357.40	4.00	1,	151,357.40	4.00	1,1	151,357.4
Activity Total	al					1,151,357.40		1,	151,357.40		1,1	151,357.40
Dbjective: E G	Good Governance	e and Administrative Services Enhanced						•			-	
arget: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	х
acility: Ruhar	nga						1	•	1			
E07S0I	To facilitate pay	ment of staff for preparing and submission of NHIF RE	EPORT at BUkob	a by 2024								
	22010105	Per Diem - Domestic-In-Country	Allowance	454,075.00	1.00	454,075.00	2.00		908,150.00	3.00	1,3	362,225.0
Activity Total	al			•		454,075.00			908,150.00		1,3	862,225.0
Dbjective: E G	Good Governance	e and Administrative Services Enhanced				•		•			-	
arget: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	х
acility: Rushv	wa										•	
E07S0C	To facilitate mor	nthly payment of 1 casual labour and 1 watchman at R	ushwa dispensa	ry by June 2024								
	21113103	Extra-Duty	Person days	168,734.40	1.00	168,734.40	1.00		168,734.40	4.00	б	674,937.6
Activity Total	1					168,734.40			168,734.40		6	674,937.6
Dbjective: E G	Good Governance	e and Administrative Services Enhanced				•		•			-	
arget: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	x
acility: Rushv	wa										1	
			to DMO office at									

Forward budget Estimates

Estimates

No. of

		Required Input	ts		Annua	I Budget Estimate	Forward	l budget E	stimates	Forward	l budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	6	No. of Units	Estimates	6
	21113103	Extra-Duty	Person	180,000.00	2.00	360,000.00	2.00	:	360,000.00	6.00	1,	080,000.00
Activity Tota	I					360,000.00			360,000.00		1,	080,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•						
Target: E07 St	trengthened orga	nizational structures and data management at all leve	Is from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	x
Facility: Rushv	wa											
E07S0G	To cunduct 1 he	ealth governing comittee meeting at Rushwa dispense	ary by June 2024		_							
	21113114	Sitting Allowance	Allowance	10,000.00	8.00	80,000.00	8.00		80,000.00	48.00		480,000.00
Activity Tota	I				-	80,000.00			80,000.00			480,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced							-			
Target: E13 Sl	hortage of skilled	and mixed human resource for health reduced from 6	57% to 15% by Ju	une 2026.			SDG	v	FYDP	x	RPM	x
Facility: Nyam	ilanda											
E13S03	To facilitate pay	ment of casual labours(cleaners and watchmen)at ny	amilanda disp by	june 2024.								
	21112107	Casual Labourers-Non Pensionable	Lumpsum	300,000.00	1.00	300,000.00	2.00		600,000.00	3.00		900,000.00
Activity Tota	I					300,000.00			600,000.00			900,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E13 Sl	hortage of skilled	and mixed human resource for health reduced from 6	67% to 15% by Ju	une 2026.			SDG	v	FYDP	х	RPM	х
Facility: Rushv	wa											
E13S01	To pay uniform a	allowance for 3 nurses at Rushwa dispensary by Jun 2	2024									
	21113103	Extra-Duty	120,000.00	3.00	360,000.00	3.00	:	360,000.00	4.00		480,000.00	
Activity Tota	I					360,000.00		:	360,000.00			480,000.00
Cost Centre	Total					20,189,051.74		29,	692,895.84		52,3	358,500.26
Fund Source	Total					179,842,133.72		895,	937,306.12		565,	160,606.56

FORM 3B: ACTIVITY COSTING SHEET

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forwar	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	5
				User Fee				•				
			Sub Vote:	508-S1 Health Servic	es Sectior	1						
			Cost C	Centre: 508D Health C	entres							
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	Shortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	v	RPM	х
Facility: Kama	achumu											
C20S0F	To facilitate pro	curement of 2 kits of drugs, medicines and medical eq	uipments at Kam	achumu h/c by june 20	24							
	22004102	Drugs and Medicines	kit	10,000,000.96	1.00	10,000,000.96	2.00	20,	000,001.92	3.00	30,0	000,002.88
Activity Tota	al		·			10,000,000.96		20,	000,001.92		30,0	000,002.88
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	Shortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	v	RPM	х
Facility: Kimey	ya						-				-	-
C20S08	To facilitate pro	curement of 1 kits of drugs and medical supply at Kim	neya h/c by june	2024								
	22004102	Drugs and Medicines	Dozen	557,152.78	1.00	557,152.78	2.00	1,	114,305.56	3.00	1,6	671,458.34
Activity Tota	al de la constante			•		557,152.78		1,	114,305.56		1,0	671,458.34
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						•				
Target: C20 S	shortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	v	RPM	x
Facility: Nshai	mba										•	
C20S09	To facilitate pro	curement of Drugs, medicines and medical equipments	s at Nshamba He	alth Center by june 202	24							
	22004102	Drugs and Medicines	Lumpsum	1,492,660.27	1.00	1,492,660.27	2.00	2,	985,320.54	6.00	8,9	955,961.62
Activity Tota						1,492,660.27			985,320.54			955,961.62

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forwar	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	j
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved				•					•	
Target: C37 G	Good working con	dition status of medical equipment improved from 65%	% to 90% by June	2026			SDG	x	FYDP	v	RPM	х
Facility: Nshai	mba								•			
C37D01	To facilitate the	provement of 4 Nshamba health center by construc	ting Walkway H	/C by june 2023								
	22019107	Electrical and Other Cabling Materials-Buildings	Lumpsum	2,791,785.00	1.00	2,791,785.00	2.00	5,	583,570.00	6.00	16,7	750,710.00
Activity Tota	al					2,791,785.00		5,	583,570.00		16,7	750,710.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved				•						
Target: C49 S	Shortage of skilled	and mixed human resource for health reduced from	35% to 20% June	e 2026			SDG	x	FYDP	v	RPM	х
Facility: Kaiga	ara											
C49C01	To facilitate on j	ob training to 6 staff who attended EMD training at Ka	igara HC by Jun	e 2024.								
	21113114	Sitting Allowance	Lumpsum	9,455,418.03	1.00	9,455,418.03	2.00	18,	910,836.06	4.00	37,8	321,672.12
Activity Tota	al					9,455,418.03		18,	910,836.06		37,8	321,672.12
Objective: D G	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased			•		•		•	•	
Target: D34 2	0 health infrastru	cture constructed and renovated by June 2026					SDG	x	FYDP	v	RPM	х
Facility: Izigo												
D34D01	To construct 1 n	nosquito net stands to all hospital beds at Izigo HC b	September 202	3.								
	22019110	Outsource Maintenance Contract Services- Buildings	Lumpsum	59,524.30	1.00	59,524.30	1.00		59,524.30	2.00	1	119,048.60
Activity Tota									59,524.30		1	119,048.60
Objective: E G	Good Governance	and Administrative Services Enhanced						•			4	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	x
Facility: Kaiga	ira											
E07D01	To procure fuel	(Diesel & Petrol) for Outreach, generator and referral	activities @ Kaig	ara HC by June 2024								

		Required Inpu	ts		Annua	I Budget Estimate	Forward	l budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	3
	22003101	Petrol	Litres	4,000.00	500.00	2,000,000.00	2.00		8,000.00	4.00		16,000.00
Activity Tota	l			•	•	2,000,000.00			8,000.00			16,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					-		_			_
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	х
Facility: Kaiga	ira											-
E07S11	To procure offic	e furniture @ KAIGARA HC by Jun 2024	_	_		-						
	21121107	Furniture	Lumpsum	2,100,000.00	1.00	2,100,000.00	2.00	4,	200,000.00	4.00	8,4	400,000.00
Activity Tota	l		2,100,000.00		4,	200,000.00		8,4	400,000.00			
Objective: E G	Good Governance	e and Administrative Services Enhanced				•						
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	x
Facility: Kaiga	ira											
E07S12	To procure offic	e curtain for EMD @ Kaigara HC by June 2024										
	22006108	Clothing and Attachment	Lumpsum	300,000.00	1.00	300,000.00	2.00		600,000.00	4.00	1,:	200,000.00
Activity Tota	1				•	300,000.00			600,000.00		1,:	200,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	х
Facility: Kaiga	ra						•					
E07S13	To facilitate buil	ding of Private ward at Kaigara HC by Jun 2024.										
	22019110	Outsource Maintenance Contract Services- Buildings	Lumpsum	35,000,418.04	1.00	35,000,418.04	2.00	70,	000,836.08	6.00	210,0	002,508.24
Activity Tota	1					35,000,418.04		70,	000,836.08		210,0	002,508.24

2023/24

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	j
Objective: E C	Good Governance	e and Administrative Services Enhanced			•	·		•				
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	х
Facility: Kaiga	ira							•	•			
E07S18	To conduct car	service (Ambulance) at Kaigara HC By June 2024.										
	22021107	Outsource maintenance contract services-Vehicles	Lumpsum	1,375,000.00	1.00	1,375,000.00	2.00	2,	750,000.00	4.00	5,5	500,000.00
Activity Tota	l			•		1,375,000.00		2,	750,000.00		5,5	500,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	х
Facility: Kama	achumu							•				
E07S0I	To facilitate proc	surement of office stationaries and materials supplies	for facility use at	Kamachumu h/c by Ju	ine 2024.							
	22001101	Office Consumables (papers,pencils, pens and stationaries)	kit	3,000,000.00	1.00	3,000,000.00	2.00	6,	000,000.00	3.00	9,0	00,000.00
Activity Tota	l				•	3,000,000.00		6,	000,000.00		9,0	00,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•		•			•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	х
Facility: Kama	achumu											
E07S0K	To facilitate pay	ment of 2 staffs who participated in carry over prepari	ng and entering i	n Plan Rew, and prepa	ring LACC	at Kamachumu H/C by	June 2024					
	22010105	Per Diem - Domestic-In-Country	Each	1,000,000.00	1.00	1,000,000.00	2.00	2,	000,000.00	3.00	3,0	00,000.00
Activity Tota	vity Total 1,000								000,000.00		3,0	00,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	х
Facility: Kama	achumu									•		
E07S0L	To procure clear	ning equipment at Kamachumu h/c by June 2024										

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	\$
	22001113	Cleaning Supplies	kit	3,000,000.00	1.00	3,000,000.00	2.00	6,	000,000.00	2.00	6,0	000,000.00
Activity Tota	I					3,000,000.00		6,	000,000.00		6,0	000,000.00
Objective: E G	ood Governance	and Administrative Services Enhanced					-					
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	x
Facility: Kama	chumu						-					
E07S0N	To conduct 4 he	alth governing committee meeting and 2 emergence r	meeting at Kama	chumu h/c by June 202	24	-		_				
	21113114	Sitting Allowance	Allowance	100,000.00	10.00	1,000,000.00	2.00		200,000.00	3.00	:	300,000.00
Activity Tota	Fotal 1,000								200,000.00		:	300,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced							_			
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	x
Facility: Kama	chumu						-			-		
E07S0O	To procure cup	board for keeping document at Kamachumu H/C by Ju	une 2024			_						
	22007105	Furniture and Appliances	Each	2,000,000.00	1.00	2,000,000.00	2.00	4,	000,000.00	3.00	6,0	000,000.00
Activity Tota	I					2,000,000.00		4,	000,000.00		6,0	000,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced							_			
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	x
Facility: Kama	chumu											
E07S0P	To conduct mon	thly preparation reports to DMSO office from kamach	umu heath center	by june 2024								
	22011105	Per Diem - Foreign	Allowance	1,000,000.00	1.00	1,000,000.00	2.00	2,	000,000.00	3,0	000,000.00	
Activity Tota	1		1,000,000.00		2,	000,000.00		3,0	000,000.00			

		Required Inpu	ts		Annua	l Budget Estimate	Forward	l budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	5
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	strengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	x
Facility: Kama	achumu											
E07S0Q	To facilitate pay	ment of uniform allowance at Kamachumu h/c by Jun	e 2024									
	22006112	Uniforms	Allowance	120,000.00	11.00	1,320,000.00	120,000.0 0	14,400,0	00,000.00	2.00	2	240,000.00
Activity Tota	al					1,320,000.00		14,400,0	000,000.00		2	240,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•						
Target: E07 S	strengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Kama	achumu						•					
E07S0R	To procure kits	of RCH cards(RCH 1, RCH 4,RCH 5 HPV AND TT) ar	nd MTUHA books	for kamachumu HC by	/ june 2024							
	22001105	Books, Reference and Periodicals	Each	2,000,000.90	1.00	2,000,000.90	2.00	4,0	000,001.80	3.00	6,0	000,002.70
Activity Tota	al	-	•	•		2,000,000.90		4,0	000,001.80		6,0	000,002.70
Objective: E G	Good Governance	and Administrative Services Enhanced				•						
Target: E07 S	strengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Kama	achumu											
E07S0T	To procure fuel	(Diesel & Petrol) for Outreach, generator and referral	activities @ Kam	achumu HC by June 20)24							
	22003101	Petrol	Petrol	2,047,343.50	1.00	2,047,343.50	2.00	4,0	094,687.00	3.00	6,7	42,030.50
	22003102	Diesel	Diesel	2,047,343.50	1.00	2,047,343.50	2.00	4,0	094,687.00	3.00	6,1	42,030.50
Activity Tota	al		4,094,687.00		8,	189,374.00		12,2	284,061.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	6	No. of Units	Estimates	;
Objective: E G	Good Governance	and Administrative Services Enhanced				•		•				
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	x
Facility: Kama	ichumu							•				
E07S0U	To facilitate the	payment of staff for attending meeting at DMO office	by June 2024									
	22010105	Per Diem - Domestic-In-Country	Allowance	1,304,687.06	1.00	1,304,687.06	2.00	2,0	609,374.12	3.00	3,9	914,061.18
Activity Tota	1		1,304,687.06		2,0	609,374.12		3,9	014,061.18			
Objective: E G	Good Governance	e and Administrative Services Enhanced				•						
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	х
Facility: Kimey	/a											
E07S0I	To facilitate pro	curement of office stationaries and materials supplies	for facility use at	Kimeya h/c by june 202	24.							
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	1,500,000.00	1.00	1,500,000.00	2.00	3,0	000,000.00	3.00	4,5	500,000.00
	22001105	Books, Reference and Periodicals	Lumpsum	500,000.00	1.00	500,000.00	2.00	1,0	000,000.00	3.00	1,5	500,000.00
Activity Tota	1		•			2,000,000.00		4,0	000,000.00		6,0	00,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	х
Facility: Nshar	mba							•				
E07S0O	To facilitate pro	curement of stationaries,Mtuha books and RCH cards	for office use at I	Nshamba HC by June 2	2024							
	22001105	Books, Reference and Periodicals	Lumpsum	2,000,000.00	1.00	2,000,000.00	2.00	4,0	000,000.00	6.00	12,0	00,000.00
Activity Tota	I				-	2,000,000.00		4,0	00,000.00		12,0	00,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	l budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	;
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	х
Facility: Nshar	nba							-				
E07S0P	To settle monthl	y bills of water and electricity at Nshamba Health cent	er by june 2024									
	22002102	Water Charges-Utilities	Lumpsum	38,878.93	1.00	38,878.93	2.00		77,757.86	6.00	2	233,273.58
Activity Tota	I			•		38,878.93			77,757.86		2	233,273.58
Objective: E G	Good Governance	and Administrative Services Enhanced				·						
Target: E13 SI	hortage of skilled	and mixed human resource for health reduced from 6		SDG	x	FYDP	v	RPM	х			
Facility: Kaiga	ra											
E13S0B	To facilitate pay	ment of uniform allowance to 21 staffs at Kaigara HC	by june 2024									
	22006112	Uniforms	Each	120,000.00	21.00	2,520,000.00	25.00	3,	000,000.00	30.00	3,6	800,000.00
Activity Tota	I			•		2,520,000.00		3,	000,000.00		3,6	600,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				·						
Target: E13 SI	hortage of skilled	and mixed human resource for health reduced from 6	67% to 15% by Ju	une 2026.			SDG	x	FYDP	v	RPM	х
Facility: Kama	chumu											
E13S04	To facilitate mor	thly payment of casual Labors (watchmen, Dispenser	, Cleaners and M	ledical recorder) at Ka	machumu H	C by june 2024						
	21121110	1,470,000.00	2.00	2,	940,000.00	6.00	8,8	320,000.00				
Activity Tota	I		1,470,000.00		2,	940,000.00		8,8	320,000.00			
Cost Centre	Total		92,880,213.27		14,575,	228,902.24		400,8	328,760.26			
			Cost	Centre: 508E Dispen	saries	1						

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	i
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved									•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	v	RPM	x
Facility: Bugar	nguzi							•			•	
C20S0A	To procure 4 kits	s of medicines, medical equipment and diagnostic sup	plies at Bugangu	zi Dispensary by June	2024.							
	22004102	Drugs and Medicines	Lumpsum	1,487,674.00	1.00	1,487,674.00	2.00	2,	975,348.00	6.00	8,9	926,044.00
Activity Tota	1					1,487,674.00		2,	975,348.00		8,9	926,044.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•						
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	v	RPM	x
Facility: Gozib	a								-			
C20S0A	To procure quar	terly 1 kits of Drugs, Medical supplies and medical eq	uipment for Gozi	ba dispensary by June	2024							
	22004102	Drugs and Medicines	kit	910,000.45	1.00	910,000.45	1.00		910,000.45	1.00	9	910,000.45
Activity Tota	1				-	910,000.45			910,000.45		9	910,000.45
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved						-				
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	v	RPM	х
Facility: Ileme	ra											
C20S0A	To facilitate proc	curement 10 kits of Drugs,medicines and Medical equ	ipments at lleme	ra dispensary by dece	mber 2023							
	22004102	Drugs and Medicines	kit	183,174.40	1.00	183,174.40	1.00		183,174.40	1.00		183,174.40
	22004104	Dental Supplies	kit	26,740.80	1.00	26,740.80	1.00		26,740.80	1.00		26,740.80
	22004105	Hospital Supplies	kit	26,740.80	1.00	26,740.80	1.00		26,740.80	1.00		26,740.80
	31122205	Medical Equipment	kit	4,011.20	1.00	4,011.20	1.00		4,011.20	1.00		4,011.20
	31122217	Laboratory equipment and instruments	kit	26,740.80	1.00	26,740.80	1.00		26,740.80	1.00		26,740.80
Activity Tota	1					267,408.00			267,408.00		:	267,408.00

		Required Inputs				Annual Budget Estimate		Forward budget Estimates			Forward budget Estimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates		No. of Units	Estimates		
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved									•		
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	v	RPM	x	
Facility: Kabar	re							-					
C20S07	507 To facilitate procurement of Drugs, medicines and medical equipments at Kabare A Dispensary by june 2023												
	22004102	Drugs and Medicines	Lumpsum	49,870.30	1.00	49,870.30	2.00		99,740.60	6.00	299,221.80		
Activity Total 49,870.30								99,740.60			299,221.80		
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						•			•		
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	v	RPM	x	
Facility: Kagor	ma										•		
C20S08	To procure quar	terly 4 kits of Drugs and Medical supplies at Kagoma	dispensary by Ju	ne 2024									
	22004102	Drugs and Medicines	kit	13,501.40	1.00	13,501.40	2.00	27,002.80 3.00		40,504.20			
Activity Total 13,501.						13,501.40		27,002.80			40,504.20		
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						•			•		
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026						SDG	x	FYDP	v	RPM	x		
Facility: Kereb)e								1	1			
C20S08	To procure quar	terly 4 kits of Drugs and Medical supplies at Kerebe d	ispensary by Jun	e 2024									
	22004102	4102 Drugs and Medicines kit 360,889.50 1.00				360,889.50	1.00	360,889.50		3.00	1,082,668.50		
Activity Total 360,889.50								360,889.50			1,082,668.50		
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved				1		I		1	1		
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: Kiban	iga								1				
C20S0C	To facilitate pro	curement of 1 kit of medicine, medical equipment and	supplies for Kiba	nga dispensary by Jun	e 2024								

		Required Inpu	ts		Annua	l Budget Estimate	Forward	l budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	5
	22004102	Drugs and Medicines	kit	802,591.70	1.00	802,591.70	1.00	8	302,591.70	1.00		802,591.70
Activity Total	l		-		-	802,591.70		1	302,591.70			802,591.70
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										-
Target: C20 SI	hortage of medio	cines, medical equipment and diagnostic supplies redu	uced from 30% to	o 10% by June 2026			SDG	x	FYDP	v	RPM	x
Facility: Kihwe	ra											
C20S0C	To facilitate proc	curement of 1 kit of medicine, medical equipment and	supplies for Kihw	era dispensary by June	e 2024							
	22004102	Drugs and Medicines	kit	500,000.00	1.00	500,000.00	2.00	1,0	000,000.00	3.00	1,	500,000.00
Activity Total	y Total 500								000,000.00		1,	500,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved								-		
Target: C20 Sł	hortage of medic	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	v	RPM	х
Facility: Kishar	nda						-	-	-		-	-
C20S0I	To procure 2 kits	s of essential and medical supplies at kishanda Disper	nsary by june 202	24								
	22004102	Drugs and Medicines	kit	200,950.00	2.00	401,900.00	2.00		401,900.00	2.00		401,900.00
Activity Total	I				-	401,900.00			401,900.00			401,900.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 Sł	20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							x	FYDP	v	RPM	x
Facility: Kyamy	yorwa											
C20S0B	To facilitate proc	curement of drugs and medical supply at Kyamyorwa	disp by june 202	4								
	22004102	Drugs and Medicines	Lumpsum	102,000.00	1.00	102,000.00	2.00	:	204,000.00	3.00	:	306,000.00
Activity Total	1		102,000.00			204,000.00			306,000.00			

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	5
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved									•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	v	RPM	х
Facility: Mafur	nbo											
C20S08	To facilitate proc	curement of 1 kit of medicine, medical equipment and	supplies for Mafu	umbo dispensary by Jui	ne 2024							
	22004102	Drugs and Medicines	kit	1,074,550.00	1.00	1,074,550.00	1.00	1,	074,550.00	2.00	2,	149,100.00
Activity Tota	1					1,074,550.00		1,	074,550.00		2,*	149,100.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•						
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	v	RPM	х
Facility: Mazin	iga										•	
C20S0F	To procure 1 kits	s of drugs and medical equipments at mazinga dispen	sary by june 202	4								
	22004102	Drugs and Medicines	Drugs	55,849.00	1.00	55,849.00	4.00		223,396.00	12.00	(670,188.00
Activity Tota	l			•		55,849.00			223,396.00			670,188.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•					•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	v	RPM	х
Facility: Mubu	nda										•	
C20S0Q	To procure of dr	ugs medicines and medical equipment's at mubunda	dispensary by jur	ne 2024								
	22004102	Drugs and Medicines	kit	1,965,740.87	4.00	7,862,963.48	4.00	7,	862,963.48	4.00	7,8	362,963.48
Activity Tota	rity Total 7,862,9								862,963.48		7,8	362,963.48
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved						•		•	•	
Target: C20 S	hortage of medie	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	v	RPM	x
Facility: Muyer	nje											
C20S08	To facilitate proc	curement 10 kits of Drugs,medicines and Medical equi	pments at Muyer	nje dispensary by dece	ember 2023	3						

		Required Inpu	ts		Annua	l Budget Estimate	Forward	l budget Es	timates	Forward	l budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	;	No. of Units	Estimates	i
	22004102	Drugs and Medicines	kit	156,603.24	1.00	156,603.24	1.00	1	56,603.24	1.00	1	156,603.24
	22004104	Dental Supplies	kit	31,320.64	1.00	31,320.64	1.00		31,320.64	1.00		31,320.64
	22004105	Hospital Supplies	kit	31,320.64	1.00	31,320.64	1.00		31,320.64	1.00		31,320.64
	22004107	Laboratory Supplies	kit	31,320.64	1.00	31,320.64	1.00		31,320.64	1.00		31,320.64
	22023105	Outsource maintenance contract services- Machinery	kit	15,660.32	1.00	15,660.32	1.00		15,660.32	1.00		15,660.32
	31122205	Medical Equipment	kit	46,980.97	1.00	46,980.97	1.00		46,980.97	1.00		46,980.97
Activity Tota									313,206.45		3	313,206.45
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	v	RPM	х
Facility: Nyam	ilanda											
C20S08	To facilitate proc	curement of drugs and medical supply at Nyamilanda	disp by june 202	24				-			-	
	22004102	Drugs and Medicines	Dozen	492,614.00	1.00	492,614.00	2.00	g	85,228.00	3.00	1,4	177,842.00
Activity Tota	I					492,614.00		9	85,228.00		1,4	177,842.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•						
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	v	RPM	х
Facility: Rugar	ndo											
C20S0G	To facilitate proc	curement of 1 kit of medicine, medical equipment and										
	22004102	Drugs and Medicines	Each	290,461.60	1.00	290,461.60	2.00	5	580,923.20	3.00	8	371,384.80
Activity Tota						290,461.60		5	580,923.20		8	371,384.80

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	l budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	\$
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C23 N	lartenal Mortality	rate reduced from 6 to 3 per live birth by June 2026					SDG	x	FYDP	v	RPM	x
Facility: Kihwe	era											
C23S07	To procure RCH	kads at Kihwera dispensary by June 2024										
	22001105	Books, Reference and Periodicals	kit	613,240.90	1.00	613,240.90	1.00		613,240.90	1.00	(613,240.90
Activity Tota	1			•		613,240.90			613,240.90			613,240.90
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C23 N	lartenal Mortality	rate reduced from 6 to 3 per live birth by June 2026					SDG	x	FYDP	v	RPM	x
Facility: Kyota												
C23S0C	To fill 2 gas cylir	nder at KYOTA dispensary by JUNE 2024										
	22003106	Bottled Gas	Bottle	211,837.00	1.00	211,837.00	3.00		635,511.00	6.00	1,:	271,022.00
Activity Tota	1			•		211,837.00			635,511.00		1,:	271,022.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C29 P	revalence rate of	Malaria case reduced from 31% to 10% by June 202	6				SDG	x	FYDP	v	RPM	x
Facility: Kiban	ga											
C29S04	To conduct com	munity screening and malaria case management to 50	00 cases of Kabu	ıtaigi,Bumiro and Kiban	iga dispens	ary by June 2024						
	21113103	Extra-Duty	Person days	185,000.00	1.00	185,000.00	1.00		185,000.00	1.00		185,000.00
Activity Tota	I			•		185,000.00			185,000.00			185,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•						
Target: C29 P	revalence rate of	Malaria case reduced from 31% to 10% by June 202	6				SDG	x	FYDP	v	RPM	x
Facility: Mubu	nda											
C29S06	To facilitate pay	ment of staffs who participated in malariacampaign at	kakoma,bihanga	,burungura,kyaibumba	,kitoko,kish	oju by june 2024						

		Required Input	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	5
	21113103	Extra-Duty	Allowance	200,000.00	4.00	800,000.00	4.00		800,000.00	4.00		800,000.00
Activity Total	I					800,000.00			800,000.00			800,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C49 SI	hortage of skilled	and mixed human resource for health reduced from 3	35% to 20% June	2026			SDG	x	FYDP	v	RPM	x
Facility: Burigi												
C49S02	To facilitate pay	ment of casual labours(cleaners and watchmen)at Bu	urigi disp by june	2024.								
	21112107	Casual Labourers-Non Pensionable	Lumpsum	305,030.90	1.00	305,030.90	2.00		610,061.80	3.00		915,092.70
Activity Total	Total 305								610,061.80			915,092.70
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				-						
Target: C49 SI	hortage of skilled	and mixed human resource for health reduced from 3	35% to 20% June	2026			SDG	x	FYDP	v	RPM	x
Facility: Bushe	kya											
C49S01	To facilitate pay	ment of 2 casual labors at Bushekya Dispensary by Ju	ıni 2024									
	21121110	Casual Labourers	Allowance	428,770.10	1.00	428,770.10	2.00		857,540.20	3.00	1,:	286,310.30
Activity Total	l			•		428,770.10			857,540.20		1,:	286,310.30
Objective: C A	tive: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C49 SI	hortage of skilled	and mixed human resource for health reduced from a	35% to 20% June	2026			SDG	x	FYDP	v	RPM	x
Facility: Nyami	ilanda											
C49S03	To facilitate pay	ment of casual labours(cleaners and watchmen)at ny										
	21112107	Casual Labourers-Non Pensionable	Lumpsum	300,000.00	1.00	300,000.00	2.00		600,000.00	3.00		900,000.00
Activity Total	I	•	300,000.00			600,000.00			900,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	;
Objective: D C	Quality and Quant	ity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D10 H	ealth care waste	management improved at facility from 70% to 90% by	/ June 2026.				SDG	x	FYDP	v	RPM	х
Facility: Bumb	ire											
D10S03	To procure clear	ning equipment at bumbire dispensary by june 2024										
	22001113	Cleaning Supplies	Lumpsum	143,210.80	1.00	143,210.80	2.00		286,421.60	2.00	2	286,421.60
Activity Tota	I					143,210.80			286,421.60		:	286,421.60
Objective: D G	Quality and Quant	ity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D10 H	ealth care waste	management improved at facility from 70% to 90% by	/ June 2026.				SDG	x	FYDP	v	RPM	x
Facility: Kiban	ga											
D10S01	To facilitate proc	curement of 1 dozen of environmental cleanliness equ	ipment for Kiban	ga dispensary by June	2024							
	22001113	Cleaning Supplies	Dozen	204,700.00	1.00	204,700.00	1.00		204,700.00	1.00	2	204,700.00
Activity Tota	I					204,700.00			204,700.00		:	204,700.00
Objective: D C	Quality and Quant	ity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D12 H	ousehold sanitat	ion and Personal hygiene improved from 70% to 78%	by June 2026.				SDG	x	FYDP	v	RPM	х
Facility: Mubu	nda											
D12S06	To facilitate pay	ment of fumigation to 2 blocks of CTC and OPD at mu	ıbunda dispensar	y by june 2024								
	22030108	Fumigation	Lumpsum	250,000.00	4.00	1,000,000.00	4.00	1,	000,000.00	4.00	1,(000,000.00
Activity Tota	I					1,000,000.00		1,	000,000.00		1,(000,000.00
Objective: D C	uality and Quant	ity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D12 H	ousehold sanitat	ion and Personal hygiene improved from 70% to 78%	by June 2026.				SDG	x	FYDP	v	RPM	х
Facility: Mubu	nda											
D12S07	To facilitate Ren	ovation and repairment of the OPD block at Mubunda	dispensary by ju	ine 2024								

		Required Input	ts		Annua	l Budget Estimate	Forward	l budget E	stimates	Forward	l budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	;
	22007102	Rent - Housing	Lumpsum	3,062,963.47	1.00	3,062,963.47	1.00	3,	062,963.47	1.00	3,0	62,963.47
Activity Tota	1					3,062,963.47		3,	062,963.47		3,0	62,963.47
Objective: D C	Quality and Quant	tity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D12 H	ousehold sanitat	ion and Personal hygiene improved from 70% to 78%	by June 2026.				SDG	x	FYDP	v	RPM	х
Facility: Nyaka	abango											
D12S02	To procure clear	ning supply materials for facility usage at Nyakabango	o disp by june 20	24.								
	22001113	Cleaning Supplies	Lumpsum	800,000.00	1.00	800,000.00	2.00	1,	600,000.00	3.00	2,4	100,000.00
Activity Tota	l		800,000.00		1,	600,000.00		2,4	100,000.00			
Objective: D C	Quality and Quant	tity of Socio-Economic Services and Infrastructure Inc	reased			•						
Target: D13 S	afe water supply	increased in health facilities from 50% to 80% by June	e 2026.				SDG	x	FYDP	v	RPM	x
Facility: Kyebi	tembe											
D13S01	To procure 1 wa	terTank(Sim tank) for kyebitembe dispensary by june	2024									
	22002102	Water Charges-Utilities	Each	1,200,000.00	1.00	1,200,000.00	1.00	1,	200,000.00	1.00	1,2	200,000.00
Activity Tota	1			•		1,200,000.00		1,	200,000.00		1,2	200,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•						
Target: E07 S	trengthened orga	nizational structures and data management at all leve	ls from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	x
Facility: Bishe	ke											
E07S0J	To facilitate pay	ment of casual lobors at Bisheke Dispensary by june 2	2024									
	21112107	Casual Labourers-Non Pensionable	Allowance	680,000.00	1.00	680,000.00	1.00		680,000.00	1.00	6	80,000.00
Activity Tota	l	•	680,000.00			680,000.00		6	680,000.00			

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget	Estimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimat	es	No. of Units	Estimates	5
Objective: E G	Good Governance	and Administrative Services Enhanced			•			•			•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	х
Facility: Bishe	ke								•		•	
E07S0K	To conduct 4 he	alth goverment committee at Bisheke Dispensary by j	une 2024									
	21113103	Extra-Duty	Allowance	320,000.00	1.00	320,000.00	1.00		320,000.00	1.00	:	320,000.00
Activity Tota	l				•	320,000.00			320,000.00		:	320,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced						•			•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	х
Facility: Bishe	ke							•	•		•	
E07S0L	To facilitate adm	histrative duties at Bisheke Dispensary by june 2024										
	21113103	Extra-Duty	Allowance	94,500.00	1.00	94,500.00	1.00		94,500.00	1.00		94,500.00
Activity Tota	l			•		94,500.00			94,500.00			94,500.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•		•			•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	х
Facility: Bugar	nguzi							•	•		•	
E07S0F	To facilitate pay	ment of 2 Staff who submitting NHIF reports at Bukob	a in Buganguzi b	y June 2024.								
	22010105	Per Diem - Domestic-In-Country	Lumpsum	400,000.00	1.00	400,000.00	2.00		800,000.00	6.00	2,4	100,000.00
Activity Tota	1		400,000.00			800,000.00		2,4	100,000.00			
Objective: E G	Good Governance	and Administrative Services Enhanced				•		•			•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	x
Facility: Bugar	nguzi							•				
E07S0G	To facilitate pay	ment of 2 Casual Labourers (Security Man and Clean	er) at Buganguzi	Disp. by June 2024.								

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	5
	22018106	Direct labour (contracted or casual hire)	Lumpsum	460,000.00	1.00	460,000.00	2.00		920,000.00	6.00	2,7	760,000.00
Activity Tota	I					460,000.00			920,000.00		2,7	760,000.00
Objective: E G	ood Governance	and Administrative Services Enhanced					-					-
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Bugar	nguzi						-	-				-
E07S0L	TTo facilitate mo	onthly bank reconciliation and financial reports submis	sion by assist.ac	countant for Buganguz	i dispensary	y dispensary by June 2	024				_	
	21113103	Extra-Duty	Lumpsum	180,000.00	1.00	180,000.00	2.00		360,000.00	6.00	1,0	080,000.00
Activity Tota	I	180,000.00			360,000.00		1,0	080,000.00				
Objective: E G	Good Governance	e and Administrative Services Enhanced					-	-				
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	х
Facility: Bugar	nguzi											
E07S0M	To facilitate the	payment of 2 staffs who entered carry over activities a	at buganguzi disp	ensary by june 2023								
	22010105	Per Diem - Domestic-In-Country	Lumpsum	900,000.00	1.00	900,000.00	2.00	1,	800,000.00	6.00	5,4	400,000.00
Activity Tota	I		•	•		900,000.00		1,	800,000.00		5,4	400,000.00
Objective: E G	ood Governance	and Administrative Services Enhanced				•						
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	x
Facility: Bugas	sha										•	
E07S0F	To procure station	oneries at Bugasha dispensary by june 2024										
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	9,700.00	1.00	9,700.00	1.00		9,700.00	2.00		19,400.00
Activity Tota	I		9,700.00			9,700.00			19,400.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget	Estimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimat	es	No. of Units	Estimates	\$
Objective: E G	Good Governance	e and Administrative Services Enhanced				•						
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	x
Facility: Burigi	i											
E07S0C	To facilitate pay	ment of extra-duty allowance to an assistant accounta	nt at Burigi disp I	by june 2024								
	21113103	Extra-Duty	Allowance	120,000.00	3.00	360,000.00	2.00		240,000.00	3.00	;	360,000.00
Activity Tota	1			•		360,000.00			240,000.00		;	360,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•						
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	x
Facility: Gozib	ba											
E07S0B	To facilitate prep	paration and submission of MTUHA reports to DMO of	fice to Goziba dis	spensary by june 2024								
	21113103	Extra-Duty	Person days	40,000.00	3.00	120,000.00	3.00		120,000.00	3.00		120,000.00
Activity Tota	al	-	•			120,000.00			120,000.00			120,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced						-				
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	x
Facility: Ikuza												
E07S0E	To conduct imm	unization outreach 36 days to 2 village around Ikuza o	lispensary by jun	e 2024								
	21113103	Extra-Duty	Person	540,000.00	1.00	540,000.00	2.00		1,080,000.00	3.00	1,6	620,000.00
Activity Tota	ity Total 540,0								1,080,000.00		1,0	620,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•		•			•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	x
Facility: Ikuza							-	-		-	-	
E07S0F	To facilitate pay	ment 8 members of HFGC at Goziba dispispensary ba	ases on quaterly	year by June 2024								

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimate	S
	21113114	Sitting Allowance	Allowance	300,000.00	1.00	300,000.00	2.00		600,000.00	2.00		600,000.00
Activity Total	I					300,000.00			600,000.00			600,000.00
Objective: E G	ood Governance	e and Administrative Services Enhanced						-				
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	x
Facility: Ikuza												
E07S0G	To facilitate prep	paration and submission of MTUHA reports to DMO of	fice to Ikuza disp	ensary by june 2024								
	22010105	Per Diem - Domestic-In-Country	Lumpsum	160,000.00	1.00	160,000.00	2.00		320,000.00	3.00		480,000.00
Activity Total	otal 160								320,000.00			480,000.00
Objective: E G	ood Governance	e and Administrative Services Enhanced	•									
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	x
Facility: Ikuza												
E07S0H	To facilitate pay	ment of casusal labor and watchmen allowences mon	thly at Ikuza disp	ensary june 2024								
	21112108	Local Staff Salaries	Lumpsum	16,785.53	1.00	16,785.53	2.00		33,571.06	3.00		50,356.59
Activity Total	l			•		16,785.53			33,571.06			50,356.59
Objective: E G	ood Governance	e and Administrative Services Enhanced				•						
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	x
Facility: Ilemer	a			•	•	•	•	•	•			
E07S0F	To facilitate pay	ment of casusal labor and watchmen allowences mon										
	21121110	Casual Labourers	Casual Labourers Person days 120,000.00 1.00 120,000.00 1.00							1.00		120,000.00
Activity Total	I	•	120,000.00			120,000.00			120,000.00			

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget	Estimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimat	tes	No. of Units	Estimates	î
Objective: E G	Good Governance	and Administrative Services Enhanced			•			•				
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	x
Facility: Ileme	ra								•			
E07S0G	To Conduct Plar	nning and Budgeting of Carry Over Funds at llemera	lispensary by dec	cember 2023								
	22010105	Per Diem - Domestic-In-Country	Perdiem	200,000.00	1.00	200,000.00	1.00		200,000.00	1.00	2	200,000.00
Activity Tota	I			•		200,000.00			200,000.00		:	200,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•		•				
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	x
Facility: Kabal	e"B"								•			
E07S0E	To settle monthl	y bills of water and electricity at Kabare B by june 202	24									
	21121101	Electricity	Lumpsum	96,322.80	1.00	96,322.80	2.00		192,645.60	6.00		577,936.80
Activity Tota	I		•	•		96,322.80			192,645.60			577,936.80
Objective: E G	Good Governance	and Administrative Services Enhanced				•					•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	x
Facility: Kabal	e"B"								•			
E07S0F	TO facilitate con	duction of 2 HFGC meeting for Kabale B Dispensary	by jun 2024									
	21113114	Sitting Allowance	Lumpsum	360,000.00	1.00	360,000.00	2.00		720,000.00	6.00	2,7	160,000.00
Activity Tota	I	360,000.00			720,000.00		2,*	160,000.00				
Objective: E G	Good Governance	and Administrative Services Enhanced				•		•			•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	x
Facility: Karan	nbi							-		-	-	
E07S0K	To facilitate pay	ment of facility staffs who participated in carry over pro	eparedness and e	entering in planRep for	2023/2024	budget at Karambi disp	by june 20)24				

		Required Inpu	ts		Annua	l Budget Estimate	Forward	l budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	S
	22010105	Per Diem - Domestic-In-Country	Allowance	540,255.00	1.00	540,255.00	2.00	1,	080,510.00	3.00	1,0	620,765.00
Activity Tota	I					540,255.00		1,	080,510.00		1,0	620,765.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	х
Facility: Kereb	e											
E07S0D	To conduct quar	terly 4 HFGC meeting and two for emergences at Ker	ebe dispensary b	y june 2023	_	-						
	21113114	Sitting Allowance	Allowance	284,509.50	1.00	284,509.50	2.00		569,019.00	3.00		853,528.50
Activity Tota	I		284,509.50			569,019.00			853,528.50			
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	х
Facility: Kiban	ga											
E07C05	To faciliate one	staff from Kibanga dispensary to attend monthly quali	ty improvement n	neeting to the DMOs of	fice by Jun	e 2024						
	22010105	Per Diem - Domestic-In-Country	Perdiem	130,000.00	2.00	260,000.00	2.00		260,000.00	2.00	:	260,000.00
Activity Tota	I		•	•		260,000.00			260,000.00		:	260,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced						-				
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	x
Facility: Kiban	ga						-					
E07S0H	To facilitate proc	curement of 1 dozen of electricity equipment for Kib										
	22018104	Electrical cabling and equipment (traffic lights)	Dozen	150,000.00	1.00	150,000.00	1.00		150,000.00	1.00		150,000.00
Activity Tota	I		150,000.00			150,000.00			150,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	i
Objective: E G	Good Governance	e and Administrative Services Enhanced				•						
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	х
Facility: Kihwe	era											
E07S0A	To conduct 2 da	y carryover budget planning activities for kihwera disp	ensary by June 2	2024								
	22010105	Per Diem - Domestic-In-Country	Allowance	420,000.00	1.00	420,000.00	2.00		840,000.00	3.00	1,2	260,000.00
Activity Tota	I		•	•		420,000.00			840,000.00		1,2	60,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•						
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	х
Facility: Kihwe	era											
E07S0C	To settle monthl	y utility bills Electricity, water bills at Mafumbo dispens	sary by June 202	4								
	21121101	Electricity	Bill	100,000.00	1.00	100,000.00	2.00		200,000.00	3.00	3	800,000.00
	22002102	Water Charges-Utilities	Bill	100,000.00	1.00	100,000.00	2.00		200,000.00	3.00	3	800,000.00
Activity Tota	I		•			200,000.00			400,000.00		6	600,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	х
Facility: Kihwe	era							-				
E07S0D	To facilitate pay	ment of 2 casual labors at KIHWERA Dispensary by J										
	21121110	Casual Labourers	Each	100,000.00	2.00	200,000.00	2.00		200,000.00	3	800,000.00	
Activity Tota	1		200,000.00			200,000.00		3	00,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	5
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	х
Facility: Kimwa	ani											
E07S07	To conduct prep	paration and submission of MTUHA reports to district	head quarter from	n Kimwani disp by june	2024.							
	21113103	Extra-Duty	Allowance	196,341.50	1.00	196,341.50	1.00		196,341.50	2.00	;	392,683.00
Activity Tota	I			•	-	196,341.50			196,341.50		;	392,683.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	x
Facility: Kisha	nda											
E07S0H	To conduct 2 D	ays of entering Carry Over activities in planrep at Kis	handa Dispensa	ry by june 2024								
	22010105	Per Diem - Domestic-In-Country	Perdiem	100,000.00	4.00	400,000.00	4.00		400,000.00	4.00	4	400,000.00
Activity Tota	I					400,000.00			400,000.00		4	400,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	х
Facility: Kyebi	tembe											
E07S0I	To facilitate pay	ment of staffs who prepare and enter bakaa activities	in planrep by ju	ne 2024								
	22010105	Per Diem - Domestic-In-Country	Person	753,430.00	1.00	753,430.00	2.00	1	,506,860.00	2.00	1,!	506,860.00
Activity Tota	I	753,430.00		1	,506,860.00		1,!	506,860.00				
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	х
Facility: Kyota								-				
E07S0E	To print 30 MTU	HA books at KYOTA dispensary by JUNE2024										

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	5
	22001105	Books, Reference and Periodicals	Each	16,000.00	34.00	544,000.00	70.00	1,	120,000.00	117.00	1,8	872,000.00
Activity Tota	1		-			544,000.00		1,	120,000.00		1,8	872,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•				-		
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	х
Facility: Kyota	l						-					
E07S0H	To facilitate pay	ment of staff who participate DMOs meeting at KYOT	A dispensary by 2	2024								
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	5.00	300,000.00	12.00	2.00 720,000.00 720,000.00 720,000.00		16.00	9	960,000.00
Activity Tota	l				•	300,000.00		720,000.00			9	960,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•						
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	x
Facility: Mafur	nbo											
E07S0B	To faciliate one	staff from Mafumbo dispensary to attend monthly qua	lity improvement	meeting to the DMOs	office by Ju	ine 2024						
	22010105	Per Diem - Domestic-In-Country	Each	100,000.00	5.00	500,000.00	2.00		200,000.00	3.00	:	300,000.00
Activity Tota	l			•		500,000.00			200,000.00		;	300,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced						-				
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	x
Facility: Mafur	nbo							•			•	
E07S0D	To settle month	y utility bills Electricity at Mafumbo dispensary by Ju	ne 2024									
	21121101	Electricity	Bill	80,000.00	1.00	80,000.00	2.00		160,000.00	2.00		160,000.00
Activity Tota	l	80,000.0							160,000.00		.	160,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	9S	No. of Units	Estimates	j
Objective: E G	Good Governance	and Administrative Services Enhanced			•			•				
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	х
Facility: Mafur	nbo							•				
E07S0E	To procure pala	te for keeping mosquito net in the store at Mafumbo	Dispensary By ju	une 2024								
	22024109	Repair and Maintanance of Furniture-Office	Each	130,000.00	1.00	130,000.00	2.00		260,000.00	2.00		260,000.00
Activity Tota	I					130,000.00			260,000.00		:	260,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced						•				
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	x
Facility: Mafur	nbo							•				
E07S0F	To facilitate proc	curement 1 dozen of cleaning equipment for Mafumb	o dispensary by	June 2024								
	22001113	Cleaning Supplies	kit	364,550.00	1.00	364,550.00	2.00		729,100.00	3.00	1,0	093,650.00
Activity Tota	I					364,550.00			729,100.00		1,0	093,650.00
Objective: E G	Good Governance	and Administrative Services Enhanced						•				
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	х
Facility: Mazin	iga											
E07S0E	To facilitate pay	ments of 1 casual labour for watchman at mazinga dis	pensary conduct	ed january to june2023	3							
	21112107	Casual Labourers-Non Pensionable	Allowance	60,000.00	10.00	600,000.00	4.00		240,000.00	16.00	9	960,000.00
Activity Tota	1	600,000.00			240,000.00		9	960,000.00				
Objective: E G	Good Governance	and Administrative Services Enhanced						•			•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	x
Facility: Mazin	iga							•				
E07S0F	To facilitate pay	ments of 1 casual labour for cleanleness at mazinga d	lispensary condu	cted january to june202	23							

2023/24

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	S
	21112107	Casual Labourers-Non Pensionable	Allowance	60,000.00	10.00	600,000.00	4.00	:	240,000.00	9.00		540,000.00
Activity Tota	l				•	600,000.00			240,000.00			540,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced							_			
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	x
Facility: Mubu	nda										•	•
E07S0O	To facilitate pay	ment of extra duty to 12 staffs working at Mubunda Di	spensary after no	ormal duty hours by jun	e 2024							
	21113103	Extra-Duty	Allowance	750,000.00	4.00	3,000,000.00	4.00	3,	000,000.00	4.00	3,	000,000.00
Activity Tota	l		•	•		3,000,000.00		3,000,000.00			3,	000,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•					•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	x
Facility: Muye	nje										•	
E07S0J	To facilitate pay	ment of casusal labor and watchmen allowences mon	thly at muyenje d	ispensary september 2	2023							
	21121110	Casual Labourers	Person	100,000.00	1.00	100,000.00	1.00		100,000.00	1.00		100,000.00
Activity Tota	l			•	•	100,000.00			100,000.00			100,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced									•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	x
Facility: Muye	nje						•	•			•	
E07S0K	To Facilitate pay	ment for one Health care provider during performing	health facility Issu	ues at muyenje Dispen	sary by dec	ember 2023						
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	10,000.00	15.00	150,000.00	15.00		150,000.00	15.00		150,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	130,000.00	5.00	650,000.00	5.00		650,000.00	5.00		650,000.00
Activity Tota	I	•			800,000.00			800,000.00				

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget	Estimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimat	es	No. of Units	Estimates	3
Objective: E G	Good Governance	and Administrative Services Enhanced									•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	x
Facility: Muye	nje								•			
E07S0L	To Conduct Pla	nning and Budgeting of Carry Over Funds at Muyenje	dispensary by de	ecember 2023								
	22010105	Per Diem - Domestic-In-Country	Perdiem	130,000.00	4.00	520,000.00	1.00		130,000.00	1.00		130,000.00
Activity Tota	I			•		520,000.00			130,000.00			130,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	x
Facility: Muyer	nje											
E07S0M	To facilitate pay	ment of oncall allowance to staffs who work at Muyenj	e dispensary by	december 2023								
	21113103	Extra-Duty	Person days	40,000.00	15.00	600,000.00	1.00		40,000.00	1.00		40,000.00
Activity Tota	I					600,000.00			40,000.00			40,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•					•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	x
Facility: Nyaka	abango											
E07D01	To rehabilitate/r	enovate electric system at Nyakabango disp by june 2	2024.									
	31122231	Electrical equipment	Lumpsum	200,000.00	1.00	200,000.00	2.00		400,000.00	3.00		600,000.00
Activity Tota	1	200,000.00			400,000.00			600,000.00				
Objective: E G	Good Governance	and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	x
Facility: Nyaka	abango											·
E07S0K	To facilite paym	ent of facility staffs for preparation and submission of	NHIF claims to R	egional headquarter fro	om Nyakaba	ango disp by june 2024						

		Required Inpu	ts		Annua	I Budget Estimate	Forward	l budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	5
	22010105	Per Diem - Domestic-In-Country	Allowance	270,785.60	1.00	270,785.60	2.00	:	541,571.20	3.00	8	312,356.80
Activity Tota	1					270,785.60			541,571.20		8	312,356.80
Objective: E G	Good Governance	e and Administrative Services Enhanced					-	-	-	-	-	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	x
Facility: Nyam	ilanda						-	-				
E07S09	To settle monthl	y electricity bills at Nyamilanda disp by june 2024										
	22002101	Electricity-Utilities	Unit	192,614.90	1.00	192,614.90	2.00	:	385,229.80	3.00	Ę	577,844.70
Activity Tota	Total							:	385,229.80			577,844.70
Objective: E G	Good Governance	e and Administrative Services Enhanced						-				
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	v	RPM	х
Facility: Rushv	wa										-	
E07S0C	To facilitate mor	nthly payment of 1 casual labour and 1 watchman at R	ushwa dispensa	ry by June 2024								
	22020108	Direct Labour (contracted or casual hire)	Person days	831,265.60	1.00	831,265.60	2.00	1,	662,531.20	6.00	4,9	987,593.60
Activity Tota	1			•		831,265.60		1,	662,531.20		4,9	987,593.60
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E13 SI	hortage of skilled	and mixed human resource for health reduced from 6	67% to 15% by Ju	une 2026.			SDG	x	FYDP	v	RPM	x
Facility: Kyam	yorwa						•	•	•	•		
E13S01	To facilitate pay	ment of casual labour(watchmen)at Kyamyorwa disp	o by june 2024.									
	21112107	Casual Labourers-Non Pensionable	Lumpsum	1,000,000.00	1.00	1,000,000.00	1.00	1,	000,000.00	2,0	00,000.00	
Activity Tota	I		1,000,000.00		1,	000,000.00		2,0	00,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	3	No. of Units	Estimates	;
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E13 Sl	hortage of skilled	and mixed human resource for health reduced from 6	67% to 15% by J	une 2026.			SDG	x	FYDP	v	RPM	х
Facility: Nyaka	abango									-		
E13S03	To facilitate pay	ment of casual labours(cleaners and watchmen)at ny	akabango disp b	y june 2024.								
	21112107	Casual Labourers-Non Pensionable	Lumpsum	810,000.00	1.00	810,000.00	2.00	1,	620,000.00	3.00	2,4	30,000.00
Activity Tota	I				•	810,000.00		1,	620,000.00		2,4	30,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E13 SI	hortage of skilled	and mixed human resource for health reduced from 6	67% to 15% by Ji	une 2026.			SDG	x	FYDP	v	RPM	х
Facility: Ruhar	nga						1	1	I	1		
E13S02	To facilitate pay	ment of casual labourels at ruhanga dispensary by Ju	ine 2024									
	21121110	Casual Labourers	Allowance	756,443.30	1.00	756,443.30	2.00	1,	512,886.60	3.00	2,2	269,329.90
Activity Tota	l			•		756,443.30		1,	512,886.60		2,2	269,329.90
Objective: Y N	/ulti-Sectorial Nu	trition Services Improved						1				
Target: Y04 In	nproved nutrition	care and support to vulnerable group from 39% to 60)% by June 2026				SDG	x	FYDP	v	RPM	х
Facility: Rushv	wa						1		I	1		
Y04S02	To collect and p	rovide vitamin A and Mebendazole to under five childr	en in 4 villages F	Rushwa, Nyakatanga, E	Biija and Ka	shanda at Rushwa disp	ensary by	June 2024				
	21113103	Extra-Duty	Days	360,000.00	1.00	360,000.00	1.00	:	360,000.00	1.00	:	860,000.00
Activity Tota	l	•				360,000.00		:	360,000.00		:	860,000.00
Cost Centre	Total					45,521,736.78		59,	179,053.11		92,6	644,579.24
			Cost C	Centre: 508D Health C	Centres		Į			!	ļ.	

Annual Budget Estimate

Forward budget Estimates

Required Inputs

Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	Shortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	х	RPM	х
Facility: Kama	achumu							-		-		
C20S0F	To facilitate pro	curement of 2 kits of drugs, medicines and medical eq	uipments at Kam	achumu h/c by june 20	24							
	22004102	Drugs and Medicines	kit	10,000,000.96	1.00	10,000,000.96	2.00	20,0	000,001.92	3.00	30,0	00,002.88
Activity Tota	al					10,000,000.96		20,0	000,001.92		30,0	00,002.88
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved				•						
Target: C20 S	Shortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	x	RPM	х
Facility: Kime	уа											
C20S08	To facilitate pro	curement of 1 kits of drugs and medical supply at Kim	eya h/c by june :	2024								
	22004102	Drugs and Medicines	Dozen	557,152.78	1.00	557,152.78	2.00	1,*	114,305.56	3.00	1,6	671,458.34
Activity Tota	al					557,152.78		1,*	114,305.56		1,6	671,458.34
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	Shortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	х	RPM	х
Facility: Nsha	mba									1		
C20S09	To facilitate pro	curement of Drugs, medicines and medical equipments	s at Nshamba He	alth Center by june 202	24							
	22004102	Drugs and Medicines	Lumpsum	1,492,660.27	1.00	1,492,660.27	2.00	2,9	985,320.54	6.00	8,9	955,961.62
Activity Tota									985,320.54		8,9	55,961.62
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						•				
Target: C37 G	Good working con	dition status of medical equipment improved from 65%	% to 90% by June	2026			SDG	x	FYDP	x	RPM	x
Facility: Nsha	mba							I		1		
C37D01	To facilitate the	provement of 4 Nshamba health center by construct	ing Walkway H/	C by june 2023								
C37D01	I o facilitate the	provement of 4 Nshamba health center by construct	ing Walkway H/	C by june 2023								_

Page 202

Forward budget Estimates

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	S
	22019107	Electrical and Other Cabling Materials-Buildings	Lumpsum	2,791,785.00	1.00	2,791,785.00	2.00	5,	583,570.00	6.00	16,	750,710.00
Activity Tota	I			•	•	2,791,785.00		5,	583,570.00		16,	750,710.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved							_			
Target: C49 S	hortage of skilled	and mixed human resource for health reduced from 3	35% to 20% June	2026			SDG	x	FYDP	x	RPM	x
Facility: Kaiga	ra							•			•	•
C49C01	To facilitate on jo	ob training to 6 staff who attended EMD training at Ka	igara HC by Jun	e 2024.								
	21113114	Sitting Allowance	Lumpsum	9,455,418.03	1.00	9,455,418.03	2.00	18,	910,836.06	4.00	37,	821,672.12
Activity Tota	I		9,455,418.03		18,	910,836.06		37,	821,672.12			
Objective: D C	Quality and Quant	ity of Socio-Economic Services and Infrastructure Inc	reased			•		•			•	
Target: D34 20	0 health infrastru	icture constructed and renovated by June 2026					SDG	x	FYDP	x	RPM	x
Facility: Izigo							•	•		•	•	•
D34D01	To construct 1 n	nosquito net stands to all hospital beds at Izigo HC by	September 202	3.								
	22019110	Outsource Maintenance Contract Services- Buildings	Lumpsum	59,524.30	1.00	59,524.30	1.00		59,524.30	2.00		119,048.60
Activity Tota	I					59,524.30			59,524.30			119,048.60
Objective: E G	ood Governance	and Administrative Services Enhanced										
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	x
Facility: Kaiga	ra										!	
E07D01	To procure fuel	(Diesel & Petrol) for Outreach, generator and referral a										
	22003101	Petrol	Litres	4,000.00	500.00	2,000,000.00	2.00		8,000.00	4.00		16,000.00
Activity Tota	l		2,000,000.00			8,000.00			16,000.00			

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	
Objective: E G	Good Governance	e and Administrative Services Enhanced				•						
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	х
Facility: Kaiga	ira							-				
E07S11	To procure office	e furniture @ KAIGARA HC by Jun 2024										
	21121107	Furniture	Lumpsum	2,100,000.00	1.00	2,100,000.00	2.00	4	,200,000.00	4.00	8,4	100,000.00
Activity Tota	1			•		2,100,000.00		4	,200,000.00		8,4	400,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•						
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	х
Facility: Kaiga	ira								•			
E07S12	To procure office	e curtain for EMD @ Kaigara HC by June 2024										
	22006108	Clothing and Attachment	Lumpsum	300,000.00	1.00	300,000.00	2.00		600,000.00	4.00	1,2	200,000.00
Activity Tota	l			•		300,000.00			600,000.00		1,2	200,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•						
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	х
Facility: Kaiga	ra											
E07S13	To facilitate build	ding of Private ward at Kaigara HC by Jun 2024.										
	22019110	Outsource Maintenance Contract Services- Buildings	Lumpsum	35,000,418.04	1.00	35,000,418.04	2.00	70	,000,836.08	6.00	210,0	02,508.24
Activity Tota	l	35,000,418.04		70	,000,836.08		210,0	02,508.24				
Objective: E G	Good Governance	and Administrative Services Enhanced					-	•		-	-	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	x
Facility: Kaiga	ra								-		•	
E07S18	To conduct car	service (Ambulance) at Kaigara HC By June 2024.										

		Required Inpu	ts		Annua	l Budget Estimate	Forward budget Estimates			Forwar	d budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	5	No. of Units		
	22021107	Outsource maintenance contract services-Vehicles	Lumpsum	1,375,000.00	1.00	1,375,000.00	2.00	2,	750,000.00	4.00	5,5	500,000.00
Activity Tota	1		•	•		1,375,000.00		2,	750,000.00		5,	500,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•						
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	х
Facility: Kama	ichumu											
E07S0I	To facilitate pro	curement of office stationaries and materials supplies	for facility use at	Kamachumu h/c by Ju	ne 2024.							
	22001101	Office Consumables (papers,pencils, pens and stationaries)	kit	3,000,000.00	1.00	3,000,000.00	2.00	6,	000,000.00	3.00	9,0	00,000.00
Activity Tota	l		•			3,000,000.00		6,	000,000.00	0,000.00		000,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	х	RPM	x
Facility: Kama	chumu						•	•			•	
E07S0K	To facilitate pay	ment of 2 staffs who participated in carry over prepari	ng and entering i	n Plan Rew, and prepa	ring LACC	at Kamachumu H/C by	June 2024					
	22010105	Per Diem - Domestic-In-Country	Each	1,000,000.00	1.00	1,000,000.00	2.00	2,	000,000.00	3.00	3,0	00,000.00
Activity Tota	l		•			1,000,000.00		2,	000,000.00		3,0	000,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	х	RPM	x
Facility: Kama	chumu										•	
E07S0L	To procure clea	ning equipment at Kamachumu h/c by June 2024										
	22001113	Cleaning Supplies	kit	3,000,000.00	1.00	3,000,000.00	2.00	6,	000,000.00	2.00	6,0	000,000.00
Activity Tota	1			!		3,000,000.00		6.	000,000.00		6.0	000,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	
Objective: E G	Good Governance	e and Administrative Services Enhanced				•		•				
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	х
Facility: Kama	ichumu							•	•			
E07S0N	To conduct 4 he	alth governing committee meeting and 2 emergence r	meeting at Kama	chumu h/c by June 202	24							
	21113114	Sitting Allowance	Allowance	100,000.00	10.00	1,000,000.00	2.00		200,000.00	3.00	3	300,000.00
Activity Tota	tivity Total 1,000,000.00								200,000.00		3	300,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced						•				
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	x
Facility: Kama	ichumu							•				
E07S0O	To procure cup	board for keeping document at Kamachumu H/C by Ju	une 2024									
	22007105	Furniture and Appliances	Each	2,000,000.00	1.00	2,000,000.00	2.00	4	,000,000.00	3.00	6,0	00,000.00
Activity Tota	I			•		2,000,000.00		4	,000,000.00		6,0	00,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced						•				
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	х
Facility: Kama	ichumu							•				
E07S0P	To conduct mon	thly preparation reports to DMSO office from kamach	umu heath center	by june 2024								
	22011105	Per Diem - Foreign	Allowance	1,000,000.00	1.00	1,000,000.00	2.00	2	,000,000.00	3.00	3,0	00,000.00
Activity Tota	Activity Total 1,000,000.0							2	,000,000.00		3,0	00,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced						•			•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	x
Facility: Kama	ichumu											
E07S0Q	To facilitate pay	ment of uniform allowance at Kamachumu h/c by Jun	e 2024									

		Required Inpu	ts		Annua	I Budget Estimate	Forward	Forward budget Estimates			Forward budget Estimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	5	
	22006112	Uniforms	Allowance	120,000.00	11.00	1,320,000.00	120,000.0 0	14,400,	000,000.00	2.00	2	240,000.00	
Activity Tota	al				•	1,320,000.00		14,400,	000,000.00		2	240,000.00	
Objective: E C	Good Governance	e and Administrative Services Enhanced				•							
Target: E07 S	Strengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х	
Facility: Kama	achumu						-						
E07S0R	To procure kits	of RCH cards(RCH 1, RCH 4,RCH 5 HPV AND TT) ar	nd MTUHA books	for kamachumu HC by	y june 2024								
	22001105	Books, Reference and Periodicals	Each	2,000,000.90	1.00	2,000,000.90	2.00	4,	000,001.80	3.00	6,0	000,002.70	
Activity Tota	otal 2,000,000								000,001.80		6,0	000,002.70	
Objective: E C	Good Governance	e and Administrative Services Enhanced											
Target: E07 S	Strengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х	
Facility: Kama	achumu												
E07S0T	To procure fuel	(Diesel & Petrol) for Outreach, generator and referral	activities @ Kama	achumu HC by June 20)24								
	22003101	Petrol	Petrol	2,047,343.50	1.00	2,047,343.50	2.00	4,	094,687.00	3.00	6,1	42,030.50	
	22003102	Diesel	Diesel	2,047,343.50	1.00	2,047,343.50	2.00	4,	094,687.00	3.00	6,1	42,030.50	
Activity Tota	al		-		-	4,094,687.00		8,	189,374.00		12,2	284,061.00	
Objective: E C	Good Governance	e and Administrative Services Enhanced				•							
Target: E07 S	Strengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	x	RPM	х	
Facility: Kama	achumu								-				
E07S0U	To facilitate the	payment of staff for attending meeting at DMO office	by June 2024										
	22010105	Per Diem - Domestic-In-Country	Allowance	1,304,687.06	1.00	1,304,687.06	2.00	2,	609,374.12	3.00	3,9	914,061.18	
Activity Tota	al	•				1,304,687.06		2,	609,374.12		3,9	914,061.18	

2023/24

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	rd budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	i
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	x
Facility: Kimey	/a											
E07S0I	To facilitate proc	surement of office stationaries and materials supplies	for facility use at	Kimeya h/c by june 202	24.							
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	1,500,000.00	1.00	1,500,000.00	2.00	3,	000,000.00	3.00	4,5	600,000.00
	22001105	Books, Reference and Periodicals	Lumpsum	500,000.00	1.00	500,000.00	2.00	1,	000,000.00	3.00	1,5	500,000.00
Activity Tota	I					2,000,000.00		4,	000,000.00		6,0	00,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•						
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	х
Facility: Nshar	nba							-				
E07S0O	To facilitate proc	curement of stationaries,Mtuha books and RCH cards	for office use at I	Nshamba HC by June 2	2024							
	22001105	Books, Reference and Periodicals	Lumpsum	2,000,000.00	1.00	2,000,000.00	2.00	4,	000,000.00	6.00	12,0	00,000.00
Activity Tota	I					2,000,000.00		4,	000,000.00		12,0	00,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced									-	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	x
Facility: Nshar	mba											
E07S0P	To settle monthl	y bills of water and electricity at Nshamba Health cent	er by june 2024									
	22002102	Water Charges-Utilities	Lumpsum	38,878.93	1.00	38,878.93	2.00		77,757.86	6.00	2	233,273.58
Activity Tota	I					38,878.93			77,757.86		2	33,273.58

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward budg		oudget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Estim Units		5	
Objective: E G	Good Governance	e and Administrative Services Enhanced									•		
Target: E13 S	hortage of skilled	and mixed human resource for health reduced from 6	67% to 15% by J	une 2026.			SDG	x	FYDP	x	RPM	х	
Facility: Kaiga	ira												
E13S0B	To facilitate pay	ment of uniform allowance to 21 staffs at Kaigara HC	by june 2024										
	22006112	Uniforms	Each	120,000.00	21.00	2,520,000.00	25.00	3,0	00,000.00	30.00	3,6	600,000.00	
Activity Tota	ty Total 2,520,000.00							3,0	000,000.00		3,6	600,000.00	
Objective: E G	Good Governance	e and Administrative Services Enhanced						-					
Target: E13 S	hortage of skilled	and mixed human resource for health reduced from 6	67% to 15% by J	une 2026.			SDG	x	FYDP	x	RPM	х	
Facility: Kama	achumu												
E13S04	To facilitate mor	nthly payment of casual Labors (watchmen, Dispense	, Cleaners and M	ledical recorder) at Kar	machumu H	IC by june 2024							
	21121110	Casual Labourers	Each	1,470,000.00	1.00	1,470,000.00	2.00	2,9	940,000.00	6.00	8,8	320,000.00	
Activity Tota	l		-		-	1,470,000.00		2,940,000.0		8,8:		320,000.00	
Cost Centre	Total					92,880,213.27		14,575,5	228,902.24		400,8	328,760.26	
			Cost	Centre: 508E Dispen	saries	•							
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved											
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	x	RPM	х	
Facility: Bugar	nguzi						-	-					
C20S0A	To procure 4 kit	s of medicines, medical equipment and diagnostic sup	oplies at Bugangu	ızi Dispensary by June	2024.								
	22004102	Drugs and Medicines	Lumpsum	1,487,674.00	1.00	1,487,674.00	2.00	0 2,975,348.0		6.00	8,9	926,044.00	
Activity Tota	ity Total 1,487,674.00					1,487,674.00		2,975,348.00			8,926,044.0		

2023/24

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget l	Estimates	Forward budget Estimates				
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	es	No. of Units	Estimate	S		
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved												
Target: C20 S	Shortage of medie	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	x	RPM	x		
Facility: Gozib	ba											•		
C20S0A	To procure quar	terly 1 kits of Drugs, Medical supplies and medical eq	uipment for Gozi	ba dispensary by June	2024									
	22004102	Drugs and Medicines	kit	910,000.45	1.00	910,000.45	1.00		910,000.45	1.00		910,000.45		
Activity Tota	al					910,000.45			910,000.45			910,000.45		
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved				•								
Target: C20 S	Shortage of medie	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	x	RPM	x		
Facility: Ileme	era											•		
C20S0A	To facilitate proc	curement 10 kits of Drugs,medicines and Medical equ	ipments at lleme	ra dispensary by dece	mber 2023									
	22004102	Drugs and Medicines	kit	183,174.40	1.00	183,174.40	1.00		183,174.40	1.00		183,174.40		
	22004104	Dental Supplies	kit	26,740.80	1.00	26,740.80	1.00		26,740.80	1.00		26,740.80		
	22004105	Hospital Supplies	kit	26,740.80	1.00	26,740.80	1.00		26,740.80	1.00		26,740.80		
	31122205	Medical Equipment	kit	4,011.20	1.00	4,011.20	1.00		4,011.20	1.00		4,011.20		
	31122217	Laboratory equipment and instruments	kit	26,740.80	1.00	26,740.80	1.00		26,740.80	1.00		26,740.80		
Activity Tota	al		•			267,408.00			267,408.00			267,408.00		
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved				•								
Target: C20 S	Shortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	x	RPM	x		
Facility: Kaba	re						-	-			-	-		
C20S07	To facilitate proc	curement of Drugs, medicines and medical equipments	s at Kabare A Dis	pensary by june 2023										
	22004102	Drugs and Medicines	Lumpsum	49,870.30	1.00	49,870.30	2.00		99,740.60	6.00		299,221.80		
Activity Tota	al	•	•	•		49,870.30			99,740.60			299,221.80		

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						•			•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	x	RPM	x
Facility: Kagor	ma							•	•		•	
C20S08	To procure quar	terly 4 kits of Drugs and Medical supplies at Kagoma	dispensary by Ju	ne 2024								
	22004102	Drugs and Medicines	kit	13,501.40	1.00	13,501.40	2.00		27,002.80	3.00		40,504.20
Activity Tota	l					13,501.40			27,002.80			40,504.20
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	x	RPM	х
Facility: Kereb)e							•			•	
C20S08	To procure quar	terly 4 kits of Drugs and Medical supplies at Kerebe d	ispensary by Jun	e 2024								
	22004102	Drugs and Medicines	kit	360,889.50	1.00	360,889.50	1.00		360,889.50	3.00	1,0)82,668.50
Activity Tota	I			•		360,889.50			360,889.50		1,0	82,668.50
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	x	RPM	x
Facility: Kiban	ga											
C20S0C	To facilitate pro	curement of 1 kit of medicine, medical equipment and	supplies for Kiba	nga dispensary by Jun	e 2024							
	22004102	Drugs and Medicines	kit	802,591.70	1.00	802,591.70	1.00		802,591.70	1.00	8	302,591.70
Activity Tota	l					802,591.70			802,591.70		8	302,591.70
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						1			1	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	x	RPM	x
Facility: Kihwe	era											
C20S0C	To facilitate pro	curement of 1 kit of medicine, medical equipment and	supplies for Kihw	era dispensary by Jun	e 2024							

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget Estimates		Forward budget I		stimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	5	
	22004102	Drugs and Medicines	kit	500,000.00	1.00	500,000.00	2.00	1,	000,000.00	3.00	3.00 1,5		
Activity Tota	ıl					500,000.00		1,	000,000.00		1,8	500,000.00	
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved											
Target: C20 S	hortage of medie	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	х	RPM	х	
Facility: Kisha	nda												
C20S0I	To procure 2 kits	s of essential and medical supplies at kishanda Dispe	nsary by june 202	24		-		_					
	22004102	Drugs and Medicines	kit	200,950.00	2.00	401,900.00	2.00		401,900.00	2.00	2	401,900.00	
Activity Tota	l					401,900.00			401,900.00			401,900.00	
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					-						
Target: C20 S	hortage of medie	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	х	RPM	x	
Facility: Kyam	iyorwa												
C20S0B	To facilitate proc	curement of drugs and medical supply at Kyamyorwa	disp by june 202	4									
	22004102	Drugs and Medicines	Lumpsum	102,000.00	1.00	102,000.00	2.00		204,000.00	3.00	3	306,000.00	
Activity Tota	l					102,000.00			204,000.00		:	306,000.00	
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					-						
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	x	RPM	х	
Facility: Mafur	nbo										-		
C20S08	To facilitate proc	curement of 1 kit of medicine, medical equipment and	supplies for Mafu	imbo dispensary by Jui	ne 2024								
	22004102	Drugs and Medicines	kit	1,074,550.00	1.00	1,074,550.00	1.00	1,	074,550.00	2.00	2,7	149,100.00	
Activity Tota	ıl				-	1,074,550.00		1,	074,550.00		2,149,100.00		

		Required Inpu	ts		Annua	I Budget Estimate	Forward	l budget E	stimates	Forward	orward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved									•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	x	RPM	x
Facility: Mazin	iga										•	
C20S0F	To procure 1 kit	s of drugs and medical equipments at mazinga disper	sary by june 202	4								
	22004102	Drugs and Medicines	Drugs	55,849.00	1.00	55,849.00	4.00		223,396.00	12.00		670,188.00
Activity Tota	I					55,849.00			223,396.00			670,188.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•					•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	x	RPM	x
Facility: Mubu	nda										•	
C20S0Q	To procure of dr	ugs medicines and medical equipment's at mubunda	dispensary by jur	ne 2024								
	22004102	Drugs and Medicines	kit	1,965,740.87	4.00	7,862,963.48	4.00	7	,862,963.48	4.00	7,8	862,963.48
Activity Tota	1					7,862,963.48		7	,862,963.48		7,8	862,963.48
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•					•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	x	RPM	х
Facility: Muye	nje										•	
C20S08	To facilitate proc	curement 10 kits of Drugs,medicines and Medical equ	pments at Muyer	ije dispensary by dece	ember 2023	3						
	22004102	Drugs and Medicines	kit	156,603.24	1.00	156,603.24	1.00		156,603.24	1.00		156,603.24
	22004104	Dental Supplies	kit	31,320.64	1.00	31,320.64	1.00		31,320.64	1.00		31,320.64
	22004105	Hospital Supplies	kit	31,320.64	1.00	31,320.64	1.00	31,320.64 1.00		31,320		
	22004107	Laboratory Supplies	kit	31,320.64	1.00	31,320.64	1.00	31,320.64 1.00		1.00	0 31,320	
	22023105	Outsource maintenance contract services- Machinery	kit	15,660.32	1.00	15,660.32	1.00		15,660.32	1.00	0 15,660	
	31122205	Medical Equipment	kit	46,980.97	1.00	46,980.97	1.00		46,980.97	1.00		46,980.97

		Required Inpu	ts		Annua	I Budget Estimate	Forward budget Estimates			Forward budget Estimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates No. of Units			Estimates	
Activity Total 313,206.45								313,206.4			313,206.45	
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	x	RPM	х
Facility: Nyam	ilanda											
C20S08	To facilitate proc	curement of drugs and medical supply at Nyamilanda	disp by june 202	4								
	22004102	Drugs and Medicines	Dozen	492,614.00	1.00	492,614.00	2.00		985,228.00	3.00	1,477,842.00	
Activity Total 492,614.00									985,228.00 1,477,84			177,842.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	x	RPM	x
Facility: Rugar	ndo											
C20S0G	To facilitate proc	curement of 1 kit of medicine, medical equipment and	supplies for Ruga	ando dispensary by Ju	ne 2024			-				
	22004102	Drugs and Medicines	Each	290,461.60	1.00	290,461.60	2.00	580,923.20 3.00 871			371,384.80	
Activity Total 290,461.60								580,923.20			871,384.80	
Objective: C A	ccess 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	х	FYDP	x	RPM	x	
Facility: Kihwe	era											
C23S07	To procure RCH	kads at Kihwera dispensary by June 2024										
	22001105	Books, Reference and Periodicals	kit	613,240.90	1.00	613,240.90	1.00		613,240.90	1.00	6	613,240.90
Activity Total 613,240.9						613,240.90			613,240.90		6	613,240.90

		Required Inputs Annual Budget Estima				I Budget Estimate	Forward budget Estimates			Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates		No. of Units	Estimates		
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved	•	•									
Target: C23 M	lartenal Mortality	rate reduced from 6 to 3 per live birth by June 2026					SDG	x	FYDP	х	RPM	x	
Facility: Kyota													
C23S0C	To fill 2 gas cylir	nder at KYOTA dispensary by JUNE 2024											
	22003106	Bottled Gas	Bottle	211,837.00	1.00	211,837.00	3.00		635,511.00	6.00 1,271,022			
Activity Tota	1			•		211,837.00			635,511.00			1,271,022.00	
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved											
Target: C29 P	revalence rate of	Malaria case reduced from 31% to 10% by June 202	6				SDG	x	FYDP	х	RPM	x	
Facility: Kiban	ga												
C29S04	To conduct com	munity screening and malaria case management to 5	00 cases of Kabu	itaigi,Bumiro and Kiban	iga dispens	ary by June 2024							
	21113103	Extra-Duty	Person days	185,000.00	1.00	185,000.00	1.00		185,000.00	1.00	185,000.00		
Activity Total 185,000.00								185,000.00			185,000.00		
Objective: C A	ccess 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	х	RPM	x	
Facility: Mubu	nda												
C29S06	To facilitate pay	ment of staffs who participated in malariacampaign at	kakoma,bihanga	,burungura,kyaibumba	,kitoko,kisho	oju by june 2024							
	21113103	Extra-Duty	Allowance	200,000.00	4.00	800,000.00	4.00		800,000.00	,000.00 4.00		800,000.00	
Activity Total 800,000.00							800,000.00		800,000.00				
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved						•			•		
Target: C49 Shortage of skilled and mixed human resource for health reduced from 35% to 20% June 2026							SDG	x	FYDP	х	RPM	x	
Facility: Burigi													
C49S02	To facilitate pay	ment of casual labours(cleaners and watchmen)at B	urigi disp by june	2024.									

		Required Inpu	ts		Annua	l Budget Estimate	Forward budget Estimates			Forward budget Estimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates		No. of Units	Estimates	
	21112107	Casual Labourers-Non Pensionable	Lumpsum	305,030.90	1.00	305,030.90	2.00		610,061.80	3.00	9	915,092.70
Activity Total 305,030.90								610,061.80	915		915,092.70	
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved									-	
Target: C49 Shortage of skilled and mixed human resource for health reduced from 35% to 20% June 2026							SDG	х	FYDP	x	RPM	x
Facility: Bushe	ekya											
C49S01	To facilitate payment of 2 casual labors at Bushekya Dispensary by Juni 2024											
	21121110	Casual Labourers	Allowance	428,770.10	1.00	428,770.10	2.00	857,540.20		3.00 1,286		286,310.30
Activity Total 428,770.10									857,540.20		1,286,310.30	
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C49 Shortage of skilled and mixed human resource for health reduced from 35% to 20% June 2026							SDG	x	FYDP	x	RPM	x
Facility: Nyam	ilanda											
C49S03	To facilitate pay	ment of casual labours(cleaners and watchmen)at ny	amilanda disp by	june 2024.								
	21112107	Casual Labourers-Non Pensionable	Lumpsum	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: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased			•						
Target: D10 Health care waste management improved at facility from 70% to 90% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Bumb	ire						•	•	•	•	•	•
D10S03	To procure clear	ning equipment at bumbire dispensary by june 2024										
	22001113	Cleaning Supplies	Lumpsum	143,210.80	1.00	143,210.80	2.00		286,421.60	2.00	:	286,421.60
Activity Total 143,210.8					143,210.80			286,421.60	286,42		286,421.60	

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	3	No. of Units	Estimates	i i
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D10 H	ealth care waste	management improved at facility from 70% to 90% by	/ June 2026.				SDG	x	FYDP	x	RPM	х
Facility: Kiban	ga											
D10S01	To facilitate proc	curement of 1 dozen of environmental cleanliness equ	ipment for Kiban	ga dispensary by June	2024							
	22001113	Cleaning Supplies	Dozen	204,700.00	1.00	204,700.00	1.00	:	204,700.00	1.00	2	204,700.00
Activity Tota	I		204,700.00		:	204,700.00		:	204,700.00			
Objective: D C	ity Total 204,700.00 tive: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased 204,700.00 t: D12 Household sanitation and Personal hygiene improved from 70% to 78% by June 2026. SDG											
Target: D12 H	ousehold sanitat	ion and Personal hygiene improved from 70% to 78%	by June 2026.				SDG	x	FYDP	х	RPM	x
Facility: Mubu	nda						-		-			
D12S06	To facilitate pay	ment of fumigation to 2 blocks of CTC and OPD at mu	ıbunda dispensar	y by june 2024								
	22030108	Fumigation	Lumpsum	250,000.00	4.00	1,000,000.00	4.00	1,1	000,000.00	4.00	1,(000,000.00
Activity Tota	I					1,000,000.00		1,	000,000.00		1,(000,000.00
Objective: D C	Quality and Quan	ity of Socio-Economic Services and Infrastructure Inc	reased					-				
Target: D12 H	ousehold sanitat	ion and Personal hygiene improved from 70% to 78%	by June 2026.				SDG	x	FYDP	х	RPM	x
Facility: Mubu	nda											
D12S07	To facilitate Ren	ovation and repairment of the OPD block at Mubunda	dispensary by ju	ine 2024								
	22007102	Rent - Housing	Lumpsum	3,062,963.47	1.00	3,062,963.47	1.00	3,	062,963.47	1.00	3,(062,963.47
Activity Tota								3,	062,963.47		3,(062,963.47
Objective: D C	Quality and Quan	ity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D12 H	ousehold sanitat	ion and Personal hygiene improved from 70% to 78%	by June 2026.				SDG	x	FYDP	х	RPM	x
Facility: Nyaka	abango											
D12S02	To procure clear	ning supply materials for facility usage at Nyakabang	o disp by june 20	24.								

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	5
	22001113	Cleaning Supplies	Lumpsum	800,000.00	1.00	800,000.00	2.00	1,	600,000.00	3.00	2,4	400,000.00
Activity Tota	al					800,000.00		1,	600,000.00		2,4	400,000.00
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased				-	-	-		-	
Target: D13 S	Safe water supply	increased in health facilities from 50% to 80% by Jun	e 2026.				SDG	x	FYDP	x	RPM	х
Facility: Kyebi	itembe						-					
D13S01	To procure 1 wa	terTank(Sim tank) for kyebitembe dispensary by june	2024		_							
	22002102	Water Charges-Utilities	Each	1,200,000.00	1.00	1,200,000.00	1.00	1,	200,000.00	1.00	1,2	200,000.00
Activity Tota	al		1,200,000.00		1,	200,000.00		1,2	200,000.00			
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	strengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	х
Facility: Bishe	ke											
E07S0J	To facilitate pay	ment of casual lobors at Bisheke Dispensary by june 2	2024									
	21112107	Casual Labourers-Non Pensionable	Allowance	680,000.00	1.00	680,000.00	1.00		680,000.00	1.00	(680,000.00
Activity Tota	al		•	•		680,000.00			680,000.00			680,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•						
Target: E07 S	strengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	x
Facility: Bishe	eke						•	•				
E07S0K	To conduct 4 he	alth goverment committee at Bisheke Dispensary by j	une 2024									
	21113103	Extra-Duty	Allowance	320,000.00	1.00	320,000.00	1.00	:	320,000.00	1.00	;	320,000.00
Activity Tota	otal 320,000.								320,000.00		;	320,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget	Estimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimat	es	No. of Units	Estimates	
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	х
Facility: Bishe	ke											
E07S0L	To facilitate adm	istrative duties at Bisheke Dispensary by june 2024										
	21113103	Extra-Duty	Allowance	94,500.00	1.00	94,500.00	1.00		94,500.00	1.00		94,500.00
Activity Tota	1			•	•	94,500.00			94,500.00			94,500.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•					•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	x
Facility: Bugar	nguzi											
E07S0F	To facilitate pay	ment of 2 Staff who submitting NHIF reports at Bukob	a in Buganguzi b	y June 2024.								
	22010105	Per Diem - Domestic-In-Country	Lumpsum	400,000.00	1.00	400,000.00	2.00		800,000.00	6.00	2,4	00,000.00
Activity Tota	l			•		400,000.00			800,000.00		2,4	00,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•						
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	х
Facility: Bugar	nguzi											
E07S0G	To facilitate pay	ment of 2 Casual Labourers (Security Man and Cleane	er) at Buganguzi	Disp. by June 2024.								
	22018106	Direct labour (contracted or casual hire)	Lumpsum	460,000.00	1.00	460,000.00	2.00		920,000.00	6.00	2,7	60,000.00
Activity Tota	rity Total 460,000								920,000.00		2,7	60,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced						-				
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	х
Facility: Bugar	nguzi							-		-		
E07S0L	TTo facilitate mo	onthly bank reconciliation and financial reports submis	sion by assist.ac	countant for Buganguz	i dispensary	y dispensary by June 20)24					

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	S
	21113103	Extra-Duty	Lumpsum	180,000.00	1.00	180,000.00	2.00	:	360,000.00	6.00	1,0	080,000.00
Activity Tota	1					180,000.00		:	360,000.00		1,0	080,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	х
Facility: Bugar	nguzi						-					
E07S0M	To facilitate the	payment of 2 staffs who entered carry over activities a	it buganguzi disp	ensary by june 2023		-						
	22010105	Per Diem - Domestic-In-Country	Lumpsum	900,000.00	1.00	900,000.00	2.00	1,	800,000.00	6.00	5,4	400,000.00
Activity Tota	al		900						800,000.00		5,4	400,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•						
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	х
Facility: Bugas	sha											
E07S0F	To procure station	oneries at Bugasha dispensary by june 2024										
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	9,700.00	1.00	9,700.00	1.00		9,700.00	2.00		19,400.00
Activity Tota	1			•		9,700.00			9,700.00			19,400.00
Objective: E G	Good Governance	and Administrative Services Enhanced						•				
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	x
Facility: Burigi	i											•
E07S0C	To facilitate pay	ment of extra-duty allowance to an assistant accounta	nt at Burigi disp I	by june 2024								
	21113103	Extra-Duty	Allowance	120,000.00	3.00	360,000.00	2.00		240,000.00	:	360,000.00	
Activity Tota	al de la companya de	360,000.00			240,000.00		;	360,000.00				

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget	Estimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimat	es	No. of Units	Estimates	;
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	х
Facility: Gozib	a								•			
E07S0B	To facilitate pre	paration and submission of MTUHA reports to DMO of	fice to Goziba dis	spensary by june 2024								
	21113103	Extra-Duty	Person days	40,000.00	3.00	120,000.00	3.00		120,000.00	3.00		120,000.00
Activity Tota	l			•		120,000.00			120,000.00			120,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced						•			•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	x
Facility: Ikuza												
E07S0E	To conduct imm	unization outreach 36 days to 2 village around Ikuza d	lispensary by jun	e 2024								
	21113103	Extra-Duty	Person	540,000.00	1.00	540,000.00	2.00	1	1,080,000.00	3.00	1,0	620,000.00
Activity Tota	l			•		540,000.00		1	1,080,000.00		1,0	620,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•		•			•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	x
Facility: Ikuza												
E07S0F	To facilitate pay	ment 8 members of HFGC at Goziba dispispensary ba	ases on quaterly	year by June 2024								
	21113114	Sitting Allowance	Allowance	300,000.00	1.00	300,000.00	2.00		600,000.00	2.00		600,000.00
Activity Tota	ity Total 300,000								600,000.00			600,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•					•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	x
Facility: Ikuza							-			-	-	
E07S0G	To facilitate prep	paration and submission of MTUHA reports to DMO of	fice to Ikuza disp									

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	l budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	5
	22010105	Per Diem - Domestic-In-Country	Lumpsum	160,000.00	1.00	160,000.00	2.00		320,000.00	3.00	4	480,000.00
Activity Tota	I			•		160,000.00			320,000.00			480,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	х	RPM	х
Facility: Ikuza											-	
E07S0H	To facilitate pay	ment of casusal labor and watchmen allowences mon	thly at Ikuza disp	ensary june 2024								
	21112108	Local Staff Salaries	Lumpsum	16,785.53	1.00	16,785.53	2.00		33,571.06	3.00		50,356.59
Activity Tota	tal 16,7								33,571.06			50,356.59
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Ilemer	ra						-			-		
E07S0F	To facilitate pay	ment of casusal labor and watchmen allowences mon	thly at ilemera dis	spensary september 20)23	_		_				
	21121110	Casual Labourers	Person days	120,000.00	1.00	120,000.00	1.00		120,000.00	1.00		120,000.00
Activity Tota	I					120,000.00			120,000.00			120,000.00
Objective: E G	Good Governance						-					
Target: E07 St	trengthened orga	ngthened organizational structures and data management at all levels from 60% to 85% by June 2026.						x	FYDP	х	RPM	x
Facility: Ilemer	ra											
E07S0G	To Conduct Pla	nning and Budgeting of Carry Over Funds at llemera c										
	22010105	Per Diem - Domestic-In-Country	Domestic-In-Country Perdiem 200,000.00 1.00 20							1.00	2	200,000.00
Activity Tota	I				-	200,000.00			200,000.00		:	200,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget	Estimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimat	es	No. of Units	Estimates	
Objective: E G	Good Governance	e and Administrative Services Enhanced			•	•		•				
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	x
Facility: Kabal	e"B"							•	•		·	
E07S0E	To settle month	y bills of water and electricity at Kabare B by june 20	24									
	21121101	Electricity	Lumpsum	96,322.80	1.00	96,322.80	2.00		192,645.60	6.00	5	577,936.80
Activity Tota	I			•	•	96,322.80			192,645.60		5	577,936.80
Objective: E G	Good Governance	and Administrative Services Enhanced						•				
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	х
Facility: Kabal	e"B"							•				
E07S0F	TO facilitate cor	duction of 2 HFGC meeting for Kabale B Dispensary	by jun 2024									
	21113114	Sitting Allowance	Lumpsum	360,000.00	1.00	360,000.00	2.00		720,000.00	6.00	2,1	60,000.00
Activity Tota	l			•	•	360,000.00			720,000.00		2,1	60,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•		•			•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	x
Facility: Karan	nbi							•				
E07S0K	To facilitate pay	ment of facility staffs who participated in carry over pro	eparedness and	entering in planRep for	2023/2024	budget at Karambi disp	by june 20)24				
	22010105	Per Diem - Domestic-In-Country	Allowance	540,255.00	1.00	540,255.00	2.00		1,080,510.00	3.00	1,6	20,765.00
Activity Tota	vity Total 540,255								1,080,510.00		1,6	20,765.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•		•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	x
Facility: Kereb)e									,	·1	
E07S0D	To conduct qua	terly 4 HFGC meeting and two for emergences at Ker	rebe dispensary b	by june 2023								

2023/24

		Required Inpu	ts		Annua	l Budget Estimate	Forward	l budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	S
	21113114	Sitting Allowance	Allowance	284,509.50	1.00	284,509.50	2.00		569,019.00	3.00	;	853,528.50
Activity Total	l		-			284,509.50			569,019.00		1	853,528.50
Objective: E G	ood Governance	e and Administrative Services Enhanced				•						_
Target: E07 Str	rengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	x
Facility: Kibang	ga											
E07C05	To faciliate one	staff from Kibanga dispensary to attend monthly qualit	y improvement n	neeting to the DMOs of	fice by Jun	e 2024						
	22010105	Per Diem - Domestic-In-Country	Perdiem	130,000.00	2.00	260,000.00	2.00		260,000.00	2.00		260,000.00
Activity Total	y Total 260,0								260,000.00		:	260,000.00
Objective: E G	ood Governance	e and Administrative Services Enhanced				•						
Target: E07 St	rengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	x
Facility: Kibang	ga											
E07S0H	To facilitate proc	curement of 1 dozen of electricity equipment for Kib	anga dispensary	by June 2024								
	22018104	Electrical cabling and equipment (traffic lights)	Dozen	150,000.00	1.00	150,000.00	1.00		150,000.00	1.00		150,000.00
Activity Total	l			•		150,000.00			150,000.00			150,000.00
Objective: E G	ood Governance	and Administrative Services Enhanced				•					_	
Target: E07 St	rengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	x
Facility: Kihwer	ra											
E07S0A	To conduct 2 da	y carryover budget planning activities for kihwera disp										
	22010105	Per Diem - Domestic-In-Country	Allowance	420,000.00	1.00	420,000.00	2.00		840,000.00	3.00	1,	260,000.00
Activity Total			t i i i i i i i i i i i i i i i i i i i		i		+	<u> </u>				

		Required Inpu	ts		Annua	l Budget Estimate	Forward	l budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	5
Objective: E G	Good Governance	e and Administrative Services Enhanced				•						
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	х	RPM	х
Facility: Kihwe	era											
E07S0C	To settle month	y utility bills Electricity, water bills at Mafumbo dispensi	sary by June 2024	4								
	21121101											300,000.00
	22002102	Water Charges-Utilities	Charges-Utilities Bill 100,000.00 1.00							3.00	:	300,000.00
Activity Tota	al		200,000.00			400,000.00			600,000.00			
Objective: E G	Good Governance	and Administrative Services Enhanced				•					•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	х
Facility: Kihwe	era											
E07S0D	To facilitate pay	ment of 2 casual labors at KIHWERA Dispensary by J	luni 2024									
	21121110	Casual Labourers	Each	100,000.00	2.00	200,000.00	2.00		200,000.00	3.00	3	300,000.00
Activity Tota	al		•			200,000.00		:	200,000.00		:	300,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•						
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	x
Facility: Kimw	ani											
E07S07	To conduct pre	paration and submission of MTUHA reports to district	head quarter fron	n Kimwani disp by june	2024.							
	21113103	Extra-Duty	Allowance	196,341.50	1.00	196,341.50	1.00		196,341.50	2.00		392,683.00
Activity Tota	1	196,341.5									:	392,683.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	Estimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	es	No. of Units	Estimates	j
Objective: E G	Good Governance	and Administrative Services Enhanced			•						•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	х
Facility: Kisha	nda										•	
E07S0H	To conduct 2 D	ays of entering Carry Over activities in planrep at Kis	shanda Dispensa	ry by june 2024								
	22010105	Per Diem - Domestic-In-Country	Perdiem	100,000.00	4.00	400,000.00	4.00		400,000.00	4.00		400,000.00
Activity Tota	l			•		400,000.00			400,000.00			400,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced						•			•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	х
Facility: Kyebi	tembe										•	
E07S0I	To facilitate pay	ment of staffs who prepare and enter bakaa activities	in planrep by ju	ne 2024								
	22010105	Per Diem - Domestic-In-Country	Person	753,430.00	1.00	753,430.00	2.00	1	,506,860.00	2.00	1,	506,860.00
Activity Tota	l				•	753,430.00		1	,506,860.00		1,	506,860.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•					•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	x
Facility: Kyota	l										•	
E07S0E	To print 30 MTU	HA books at KYOTA dispensary by JUNE2024										
	22001105	Books, Reference and Periodicals	Each	16,000.00	34.00	544,000.00	70.00	1	,120,000.00	117.00	1,8	372,000.00
Activity Tota	vity Total 544,000.								,120,000.00		1,8	372,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•	•				•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	x
Facility: Kyota	I							•				
E07S0H	To facilitate pay	ment of staff who participate DMOs meeting at KYOT	A dispensary by 2	2024								

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimate	S
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	5.00	300,000.00	12.00		720,000.00	16.00		960,000.00
Activity Tota	I			-		300,000.00			720,000.00			960,000.00
Objective: E G	ood Governance	and Administrative Services Enhanced					-	_				
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	x	RPM	x
Facility: Mafun	nbo											
E07S0B	To faciliate one	staff from Mafumbo dispensary to attend monthly qua	lity improvement	meeting to the DMOs	office by Ju	ine 2024						
	22010105	Per Diem - Domestic-In-Country	Each	100,000.00	5.00	500,000.00	2.00		200,000.00	3.00		300,000.00
Activity Tota	Total 500,								200,000.00			300,000.00
Objective: E G	ood Governance	and Administrative Services Enhanced				•						
Target: E07 St	trengthened orga	nizational structures and data management at all leve	ls from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	x
Facility: Mafun	nbo											
E07S0D	To settle monthl	y utility bills Electricity at Mafumbo dispensary by Ju	ne 2024									
	21121101	Electricity	Bill	80,000.00	1.00	80,000.00	2.00		160,000.00	2.00		160,000.00
Activity Tota	I			•		80,000.00			160,000.00			160,000.00
Objective: E G	ood Governance	and Administrative Services Enhanced				•						
Target: E07 St	trengthened orga	nizational structures and data management at all leve	ls from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	x
Facility: Mafun	nbo						•	•	•	•	•	•
E07S0E	To procure pala	te for keeping mosquito net in the store at Mafumbo										
	22024109	Repair and Maintanance of Furniture-Office	Each	130,000.00	1.00	130,000.00	2.00		260,000.00	2.00		260,000.00
Activity Tota	I	•	130,000.00			260,000.00			260,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget	Estimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimat	es	No. of Units	Estimates	i
Objective: E G	Good Governance	e and Administrative Services Enhanced			•			•			•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	x
Facility: Mafur	nbo							•	•		•	
E07S0F	To facilitate proc	curement 1 dozen of cleaning equipment for Mafumb	o dispensary by	June 2024								
	22001113	Cleaning Supplies	kit	364,550.00	1.00	364,550.00	2.00		729,100.00	3.00	1,0	093,650.00
Activity Tota	l			•	•	364,550.00			729,100.00		1,0	093,650.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•		•			•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	х
Facility: Mazin	nga							•	•		•	
E07S0E	To facilitate pay	ments of 1 casual labour for watchman at mazinga dis	pensary conduct	ed january to june2023	}							
	21112107	Casual Labourers-Non Pensionable	Allowance	60,000.00	10.00	600,000.00	4.00		240,000.00	16.00	Į į	960,000.00
Activity Tota	l	-		•		600,000.00			240,000.00		9	960,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•					•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	x
Facility: Mazin	nga											
E07S0F	To facilitate pay	ments of 1 casual labour for cleanleness at mazinga d	lispensary condu	cted january to june202	23							
	21112107	Casual Labourers-Non Pensionable	Allowance	60,000.00	10.00	600,000.00	4.00		240,000.00	9.00	Ę	540,000.00
Activity Tota	ity Total 600,000								240,000.00			540,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•		•			•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	x
Facility: Mubu	nda							-	-		-	
E07S0O	To facilitate pay	ment of extra duty to 12 staffs working at Mubunda Di										

		Required Inpu	its		Annual Budget Estimate		Forward	d budget E	stimates	Forward budget Estin		stimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	5	
	21113103	Extra-Duty	Allowance	750,000.00	4.00	3,000,000.00	4.00	3,	000,000.00	4.00	3,0	000,000.00	
Activity Tota	al	-		•	•	3,000,000.00		3,	000,000.00		3,0	000,000.00	
Objective: E C	Good Governance	e and Administrative Services Enhanced					-	-					
Target: E07 S	Strengthened orga	anizational structures and data management at all lev	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	x	RPM	х	
Facility: Muye	enje						-				-		
E07S0J	To facilitate pay	ment of casusal labor and watchmen allowences mor	nthly at muyenje d	lispensary september 2	2023								
	21121110	Casual Labourers	Person	100,000.00	1.00	100,000.00	1.00		100,000.00	1.00		100,000.00	
Activity Tota	al			•	•	100,000.00			100,000.00		100,000.00		
Objective: E C	Good Governance	e and Administrative Services Enhanced				•							
Target: E07 S	Strengthened orga	anizational structures and data management at all lev	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	х	
Facility: Muye	enje							•	•	•			
E07S0K	To Facilitate page	yment for one Health care provider during performing	health facility Issu	ues at muyenje Dispen	sary by dec	ember 2023							
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	10,000.00	15.00	150,000.00	15.00		150,000.00	15.00		150,000.00	
	22010105	Per Diem - Domestic-In-Country	Perdiem	130,000.00	5.00	650,000.00	5.00		650,000.00	5.00	6	650,000.00	
Activity Tota	al			•		800,000.00			800,000.00		8	300,000.00	
Objective: E C	Good Governance	e and Administrative Services Enhanced						•		•			
Target: E07 S	Strengthened orga	anizational structures and data management at all lev	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	x	
Facility: Muye	enje												
E07S0L	To Conduct Pla	nning and Budgeting of Carry Over Funds at Muyenje	dispensary by de	ecember 2023									
	22010105	Per Diem - Domestic-In-Country	Perdiem	130,000.00	4.00	520,000.00	1.00	0 130,000.00 1.00				130,000.00	
Activity Tota	al	520,000.00		130,000			-	130,000.00					

Page 229

		Required Inpu	ts		Annual Budget Estimate		Forward	d budget l	Estimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	es	No. of Units	Estimates	3
Objective: E G	Good Governance	e and Administrative Services Enhanced		•		•						
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	x
Facility: Muye	nje											
E07S0M	To facilitate pay	ment of oncall allowance to staffs who work at Muyenj	je dispensary by	december 2023								
	21113103	Extra-Duty	Person days	40,000.00	15.00	600,000.00	1.00		40,000.00	1.00	40,00	
Activity Tota	I			•	•	600,000.00			40,000.00			40,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•						
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	x
Facility: Nyaka	abango			•								
E07D01	To rehabilitate/re	enovate electric system at Nyakabango disp by june 2	2024.									
	31122231	Electrical equipment	Lumpsum	200,000.00	1.00	200,000.00	2.00		400,000.00	3.00		600,000.00
Activity Tota	I			•	•	200,000.00			400,000.00	600		600,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•					•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	x
Facility: Nyaka	abango											
E07S0K	To facilite paym	ent of facility staffs for preparation and submission of	NHIF claims to R	egional headquarter fro	om Nyakaba	ango disp by june 2024						
	22010105	Per Diem - Domestic-In-Country	Allowance	270,785.60	1.00	270,785.60	2.00		541,571.20	3.00		812,356.80
Activity Tota	I				•	270,785.60			541,571.20			812,356.80
Objective: E G	Good Governance	and Administrative Services Enhanced						•				
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	x
Facility: Nyam	ilanda											·
E07S09	To settle monthl	y electricity bills at Nyamilanda disp by june 2024										

		Required Inpu	ts		Annual Budget Estimate		Forward	d budget E	stimates	Forward budget Estin		stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	5
	22002101	Electricity-Utilities	Unit	192,614.90	1.00	192,614.90	2.00		385,229.80	3.00		577,844.70
Activity Tota	I			•		192,614.90			385,229.80			577,844.70
Objective: E G	Good Governance	e and Administrative Services Enhanced					-	-		-		
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	x	RPM	х
Facility: Rushv	wa						-					
E07S0C	To facilitate mor	nthly payment of 1 casual labour and 1 watchman at R	ushwa dispensa	ry by June 2024								
	22020108	Direct Labour (contracted or casual hire)	Person days	831,265.60	1.00	831,265.60	2.00	,,.		6.00	4,9	987,593.60
Activity Tota	I		831,265.60		1,	662,531.20		4,	987,593.60			
Objective: E G	Good Governance	e and Administrative Services Enhanced					-					
Target: E13 Sl	hortage of skilled	and mixed human resource for health reduced from 6	67% to 15% by Ju	une 2026.			SDG	x	FYDP	x	RPM	x
Facility: Kyam	yorwa							•			•	
E13S01	To facilitate pay	ment of casual labour(watchmen)at Kyamyorwa disp	o by june 2024.									
	21112107	Casual Labourers-Non Pensionable	Lumpsum	1,000,000.00	1.00	1,000,000.00	1.00	1,	000,000.00	2.00	2,	000,000.00
Activity Tota	I			•		1,000,000.00		1,	000,000.00		2,	000,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					-					
Target: E13 Sl	hortage of skilled	and mixed human resource for health reduced from 6	67% to 15% by Ju	une 2026.			SDG	x	FYDP	x	RPM	x
Facility: Nyaka	abango											
E13S03	To facilitate pay	ment of casual labours(cleaners and watchmen)at ny	akabango disp b	y june 2024.								
	21112107	Casual Labourers-Non Pensionable	Lumpsum	810,000.00	1.00	810,000.00	2.00	1,	620,000.00	3.00	2,4	430,000.00
Activity Tota	I					810,000.00		1,	620,000.00		2,4	430,000.00

		Required Inpu	ts		Annual Budget Estimate		Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	5
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E13 S	hortage of skilled	and mixed human resource for health reduced from	67% to 15% by J	une 2026.			SDG	x	FYDP	x	RPM	х
Facility: Ruha	nga											
E13S02	To facilitate pay	ment of casual labourels at ruhanga dispensary by Ju	ine 2024									
	21121110	Casual Labourers	Allowance	756,443.30	1.00	756,443.30	2.00	1,	512,886.60	3.00	2,2	269,329.90
Activity Tota	al		•	•		756,443.30		1,	512,886.60		2,2	269,329.90
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y04 In	nproved nutrition	care and support to vulnerable group from 39% to 60		SDG	x	FYDP	x	RPM	х			
Facility: Rush	wa											
Y04S02	To collect and p	rovide vitamin A and Mebendazole to under five child	ren in 4 villages F	Rushwa, Nyakatanga, E	iija and Ka	shanda at Rushwa disp	ensary by	June 2024				
	21113103	Extra-Duty	Days	360,000.00	1.00	360,000.00	1.00	360,000.0		360,000.00 1.00		360,000.00
Activity Tota	al de la constante		•	•		360,000.00	360,000.0					360,000.00
Cost Centre	Total					45,521,736.78		59,	179,053.11		92,6	644,579.24
			Cost C	Centre: 508D Health C	entres						•	
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	shortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	x	RPM	v
Facility: Kama	achumu							-				
C20S0F	To facilitate proc	curement of 2 kits of drugs, medicines and medical eq	uipments at Kam	achumu h/c by june 20	24							
	22004102	Drugs and Medicines	kit	10,000,000.96	1.00	10,000,000.96	5 20,000,001.92 3.00			30,0	000,002.88	
Activity Tota	N	•	•	•	•	10,000,000.96		20,	000,001.92		30,0	000,002.88

		Required Inpu	ts		Annua	l Budget Estimate	Forward			budget Estimates Forward		timates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	j	
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved						•					
Target: C20 S	hortage of medio	ines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	x	RPM	v	
Facility: Kimey	/a							-					
C20S08	To facilitate proc	curement of 1 kits of drugs and medical supply at Kim	eya h/c by june :	2024									
	22004102	Drugs and Medicines	Dozen	557,152.78	1.00	557,152.78	2.00	1	114,305.56	3.00	1,6	671,458.34	
Activity Tota	I			•		557,152.78		1,	114,305.56		1,6	671,458.34	
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved											
Target: C20 S	hortage of medio	ines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	x	RPM	v	
Facility: Nshar	acility: Nshamba												
C20S09	To facilitate proc	curement of Drugs, medicines and medical equipments	s at Nshamba He	alth Center by june 202	<u>2</u> 4								
	22004102	Drugs and Medicines	Lumpsum	1,492,660.27	1.00	1,492,660.27	2.00	2	985,320.54	6.00	8,9	955,961.62	
Activity Tota	I					1,492,660.27		2	985,320.54		8,9	955,961.62	
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved											
Target: C37 G	ood working con	dition status of medical equipment improved from 65%	% to 90% by June	2026			SDG	x	FYDP	x	RPM	v	
Facility: Nshar	nba												
C37D01	To facilitate the	provement of 4 Nshamba health center by construct	ing Walkway H/	C by june 2023				_			_		
	22019107	Electrical and Other Cabling Materials-Buildings	Lumpsum	2,791,785.00	1.00	2,791,785.00	2.00	5	583,570.00	6.00	16,7	750,710.00	
Activity Tota	I					2,791,785.00		5,	583,570.00		16,7	750,710.00	
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved											
Target: C49 S	hortage of skilled	and mixed human resource for health reduced from 3	35% to 20% June	2026			SDG	x	FYDP	x	RPM	v	
Facility: Kaiga	ra												
C49C01	To facilitate on j	bb training to 6 staff who attended EMD training at Ka	igara HC by Jun	e 2024.									

		Required Inpu	ts		Annual Budget Estimate		Forward	d budget E	stimates	Forward budget Estin		stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	5
	21113114	Sitting Allowance	Lumpsum	9,455,418.03	1.00	9,455,418.03	2.00	18,	910,836.06	4.00	37,	821,672.12
Activity Total	I			•	•	9,455,418.03		18,	910,836.06		37,	821,672.12
Objective: D Q	Quality and Quant	ity of Socio-Economic Services and Infrastructure Inc	reased						_			
Target: D34 20	0 health infrastru	cture constructed and renovated by June 2026					SDG	x	FYDP	x	RPM	v
Facility: Izigo											•	
D34D01	To construct 1 n	nosquito net stands to all hospital beds at Izigo HC by	September 202	3.								
	22019110	Outsource Maintenance Contract Services- Buildings	Lumpsum	59,524.30	1.00	59,524.30	1.00		59,524.30	2.00		119,048.60
Activity Total	I			•		59,524.30			59,524.30		119,048.	
Objective: E G	ood Governance	and Administrative Services Enhanced				•		•				
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v
Facility: Kaigar	ra											
E07D01	To procure fuel	Diesel & Petrol) for Outreach, generator and referral a	activities @ Kaig	ara HC by June 2024								
	22003101	Petrol	Litres	4,000.00	500.00	2,000,000.00	2.00		8,000.00	4.00		16,000.00
Activity Total	I			•		2,000,000.00			8,000.00			16,000.00
Objective: E G	ood Governance	and Administrative Services Enhanced				•						
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v
Facility: Kaigar	ra											
E07S11	To procure office	e furniture @ KAIGARA HC by Jun 2024										
	21121107	Furniture	Lumpsum	2,100,000.00	1.00	2,100,000.00	2.00	4,	200,000.00	4.00	8,	400,000.00
Activity Total	l					2,100,000.00		4,	200,000.00		8,	400,000.00

		Required Inpu	ts		Annual Budget Estimate		Forward	d budget E	stimates	Forward budget Es		timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	9S	No. of Units	Estimates	
Objective: E G	Good Governance	e and Administrative Services Enhanced			•							
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v
Facility: Kaiga	ira											
E07S12	To procure offic	e curtain for EMD @ Kaigara HC by June 2024										
	22006108	Clothing and Attachment	Lumpsum	300,000.00	1.00	300,000.00	2.00		600,000.00	4.00	1,2	200,000.00
Activity Tota	l			•	•	300,000.00			600,000.00		1,200,000.00	
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v
Facility: Kaiga	ira											
E07S13	To facilitate buil	ding of Private ward at Kaigara HC by Jun 2024.										
	22019110	Outsource Maintenance Contract Services- Buildings	Lumpsum	35,000,418.04	1.00	35,000,418.04	2.00	70	,000,836.08	6.00	210,0	02,508.24
Activity Tota	l			•	•	35,000,418.04		70	,000,836.08	210,		02,508.24
Objective: E G	Good Governance	and Administrative Services Enhanced				•						
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v
Facility: Kaiga	ira											
E07S18	To conduct car	service (Ambulance) at Kaigara HC By June 2024.										
	22021107	Outsource maintenance contract services-Vehicles	Lumpsum	1,375,000.00	1.00	1,375,000.00	2.00	2	,750,000.00	4.00	5,5	500,000.00
Activity Tota	l			·		1,375,000.00		2	,750,000.00		5,5	500,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced						-				
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v
Facility: Kama	achumu								-			
E07S0I	To facilitate proc	curement of office stationaries and materials supplies										

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimate	s
	22001101	Office Consumables (papers,pencils, pens and stationaries)	kit	3,000,000.00	1.00	3,000,000.00	2.00	6,	000,000.00	3.00	9,	000,000.00
Activity Tota	I					3,000,000.00		6,	000,000.00		9,	000,000.00
Objective: E G	ood Governance	and Administrative Services Enhanced										
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Kama	chumu								-			-
E07S0K	To facilitate pay	ment of 2 staffs who participated in carry over preparir	ng and entering i	n Plan Rew, and prepa	ring LACC	at Kamachumu H/C by	June 2024					
	22010105	Per Diem - Domestic-In-Country	Each	1,000,000.00	1.00	1,000,000.00	2.00			3.00	3,	000,000.00
Activity Tota	I			•		1,000,000.00		2,	000,000.00		3,	000,000.00
Objective: E G	ood Governance	and Administrative Services Enhanced				•						
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	x	RPM	v
Facility: Kama	chumu											
E07S0L	To procure clear	ning equipment at Kamachumu h/c by June 2024										
	22001113	Cleaning Supplies	kit	3,000,000.00	1.00	3,000,000.00	2.00	6,	000,000.00	2.00	6,	000,000.00
Activity Tota	I					3,000,000.00		6,	000,000.00		6,	000,000.00
Objective: E G	ood Governance	and Administrative Services Enhanced						0,000,000.00				
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v
Facility: Kama	chumu						•	•				•
E07S0N	To conduct 4 he	alth governing committee meeting and 2 emergence r	meeting at Kama	chumu h/c by June 202	24							
	21113114	Sitting Allowance	Allowance	100,000.00	10.00	1,000,000.00	2.00		200,000.00	3.00		300,000.00
Activity Tota	I			•	•	1,000,000.00			200,000.00			300,000.00

		Required Inpu	ts		Annual Budget Estimate		Forward	l budget E	stimates	s Forward budget		stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	j
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v
Facility: Kama	ichumu											
E07S0O	To procure cup	board for keeping document at Kamachumu H/C by Ju	une 2024									
	22007105	Furniture and Appliances	Each	2,000,000.00	1.00	2,000,000.00	2.00	4,	000,000.00	3.00	6,0	000,000.00
Activity Tota	l			•		2,000,000.00		4,	000,000.00		6,0	000,000.00
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v
Facility: Kama	acility: Kamachumu											
E07S0P	To conduct mon	thly preparation reports to DMSO office from kamacht	umu heath center	by june 2024								
	22011105	Per Diem - Foreign	Allowance	1,000,000.00	1.00	1,000,000.00	2.00	2,	000,000.00	3.00	3,0	00,000.00
Activity Tota	I					1,000,000.00		2,	000,000.00	0 3		000,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v
Facility: Kama	ichumu											
E07S0Q	To facilitate pay	ment of uniform allowance at Kamachumu h/c by Jun	e 2024									
	22006112	Uniforms	Allowance	120,000.00	11.00	1,320,000.00	120,000.0 0	14,400,	000,000.00	2.00	2	240,000.00
Activity Tota	I					1,320,000.00		14,400,	000,000.00		2	240,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•						
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v
Facility: Kama	ichumu											
E07S0R	To procure kits	of RCH cards(RCH 1, RCH 4,RCH 5 HPV AND TT) ar	nd MTUHA books	for kamachumu HC by	y june 2024							

		Required Inpu	ts		Annua	al Budget Estimate	Forward	l budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	
	22001105	Books, Reference and Periodicals	Each	2,000,000.90	1.00	2,000,000.90	2.00	4,	000,001.80	3.00	6,0	000,002.70
Activity Total					•	2,000,000.90		4,	000,001.80		6,0	000,002.70
Objective: E G	ood Governance	e and Administrative Services Enhanced										
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v
Facility: Kama	chumu										•	
E07S0T	To procure fuel	(Diesel & Petrol) for Outreach, generator and referral	activities @ Kam	achumu HC by June 20)24							
	22003101	Petrol	Petrol	2,047,343.50	1.00	2,047,343.50	2.00	4,094,687.00		3.00	6,*	142,030.50
	22003102	Diesel	Diesel	2,047,343.50	1.00	2,047,343.50	2.00	4,	094,687.00	3.00	6,	142,030.50
Activity Total	I		-	•		4,094,687.00		8,	189,374.00		12,2	284,061.00
Objective: E G	ood Governance	e and Administrative Services Enhanced										
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	х	RPM	v
Facility: Kama	chumu											
E07S0U	To facilitate the	payment of staff for attending meeting at DMO office	by June 2024									
	22010105	Per Diem - Domestic-In-Country	Allowance	1,304,687.06	1.00	1,304,687.06	2.00	2,	609,374.12	3.00	3,9	914,061.18
Activity Total	I					1,304,687.06		2,	609,374.12		3,9	914,061.18
Objective: E G	ood Governance	e and Administrative Services Enhanced										
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Kimey	ra											
E07S0I	To facilitate proc	curement of office stationaries and materials supplies	for facility use at	Kimeya h/c by june 202	24.							
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	1,500,000.00	1.00	1,500,000.00	2.00	3,	000,000.00	3.00	4,5	500,000.00
	22001105	Books, Reference and Periodicals	Lumpsum	500,000.00	1.00	500,000.00	2.00	1,	000,000.00	3.00	1,5	500,000.00
Activity Total	1		2,000,000.00		4,	000,000.00		6,0	000,000.00			

		Required Inpu	ts		Annual Budget Estimate		Forward	d budget E	stimates	Forward budget		timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	
Objective: E G	Good Governance	e and Administrative Services Enhanced			•							
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v
Facility: Nshai	mba											
E07S0O	To facilitate proc	curement of stationaries,Mtuha books and RCH cards	for office use at I	Nshamba HC by June :	2024							
	22001105	Books, Reference and Periodicals	Lumpsum	2,000,000.00	1.00	2,000,000.00	2.00	4	,000,000.00	6.00	12,0	00,000.00
Activity Tota	al de la constante de la consta		1	•	!	2,000,000.00		4	,000,000.00		12,0	00,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced						1			1	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v
Facility: Nshai	mba				!	1	1	I				
E07S0P	To settle monthl	y bills of water and electricity at Nshamba Health cent	er by june 2024									
	22002102	Water Charges-Utilities	Lumpsum	38,878.93	1.00	38,878.93	2.00		77,757.86	6.00	2	233,273.58
Activity Tota	al		1			38,878.93			77,757.86	6		233,273.58
Objective: E G	Good Governance	and Administrative Services Enhanced					I	1		1	1	
Target: E13 S	hortage of skilled	and mixed human resource for health reduced from 6	67% to 15% by J	une 2026.			SDG	x	FYDP	x	RPM	v
Facility: Kaiga	ira											
E13S0B	To facilitate pay	ment of uniform allowance to 21 staffs at Kaigara HC	by june 2024									
	22006112	Uniforms	Each	120,000.00	21.00	2,520,000.00	25.00	3	,000,000.00	30.00	3,6	600,000.00
Activity Tota	al de la companya de					2,520,000.00		3	,000,000.00		3,6	600,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced					L	1		1	1	
Target: E13 S	hortage of skilled	and mixed human resource for health reduced from 6	67% to 15% by J	une 2026.			SDG	x	FYDP	x	RPM	v
Facility: Kama	achumu						l	I	1			
E13S04	To facilitate mor	nthly payment of casual Labors (watchmen, Dispenser	, Cleaners and M	ledical recorder) at Ka	machumu H	IC by june 2024						
		· · · · · · · · · · · · · · · · · · ·	,									

Т

2023/24	
ard budget Estimates	

		Required Inpu	ts		Annua	I Budget Estimate	Forward	l budget E	stimates	Forward budget Estima		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	,
	21121110	Casual Labourers	Each	1,470,000.00	1.00	1,470,000.00	2.00	2,	940,000.00	6.00	8,8	320,000.00
Activity Tota	I					1,470,000.00		2,	940,000.00		8,8	320,000.00
Cost Centre	Total					92,880,213.27		14,575,	228,902.24		400,8	328,760.26
			Cost	Centre: 508E Dispens	saries							
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved							-			
Target: C20 S	hortage of medio	cines, medical equipment and diagnostic supplies redu	uced from 30% to	o 10% by June 2026			SDG	x	FYDP	x	RPM	v
Facility: Bugar	nguzi											
C20S0A	To procure 4 kits	s of medicines, medical equipment and diagnostic sup	plies at Bugangu	zi Dispensary by June	2024.							
	22004102	Drugs and Medicines	Lumpsum	1,487,674.00	1.00	1,487,674.00	2.00	2,	975,348.00	6.00 8		926,044.00
Activity Tota	I					1,487,674.00		2,	975,348.00		8,9	926,044.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medio	cines, medical equipment and diagnostic supplies redu	uced from 30% to	o 10% by June 2026			SDG	x	FYDP	x	RPM	v
Facility: Gozib	а											
C20S0A	To procure quar	terly 1 kits of Drugs, Medical supplies and medical eq	uipment for Gozi	ba dispensary by June	2024							
	22004102	Drugs and Medicines	kit	910,000.45	1.00	910,000.45	1.00		910,000.45	1.00	ę	910,000.45
Activity Tota	I					910,000.45			910,000.45		ç	910,000.45
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved							-			
Target: C20 S	hortage of medio	cines, medical equipment and diagnostic supplies redu	uced from 30% to	o 10% by June 2026			SDG	x	FYDP	x	RPM	v
Facility: Ileme	ra											
C20S0A	To facilitate proc	curement 10 kits of Drugs, medicines and Medical equ	ipments at lleme	ra dispensary by dece	mber 2023							
	22004102	Drugs and Medicines	kit	183,174.40	1.00	183,174.40	1.00		183,174.40	1.00		183,174.40
	22004104	Dental Supplies	kit	26,740.80	1.00	26,740.80	1.00		26,740.80	1.00		26,740.80

		Required Inpu	ts		Annua	I Budget Estimate	Forward	l budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimate	S
	22004105	Hospital Supplies	kit	26,740.80	1.00	26,740.80	1.00		26,740.80	1.00		26,740.80
	31122205	Medical Equipment	kit	4,011.20	1.00	4,011.20	1.00		4,011.20	1.00		4,011.20
	31122217	Laboratory equipment and instruments	kit	26,740.80	1.00	26,740.80	1.00		26,740.80	1.00		26,740.80
Activity Total	I		•		-	267,408.00		:	267,408.00			267,408.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 SI	hortage of medio	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	x	RPM	v
Facility: Kabar	e											
C20S07	To facilitate proc	curement of Drugs, medicines and medical equipments	s at Kabare A Dis	pensary by june 2023	-	-				-	-	
	22004102	Drugs and Medicines	Lumpsum	49,870.30	1.00	49,870.30	2.00		99,740.60	6.00		299,221.80
Activity Total	I					49,870.30			99,740.60		299,221.8	
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved							-			
Target: C20 SI	hortage of medio	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	x	RPM	v
Facility: Kagon	na											
C20S08	To procure quar	terly 4 kits of Drugs and Medical supplies at Kagoma	dispensary by Ju	ne 2024								
	22004102	Drugs and Medicines	kit	13,501.40	1.00	13,501.40	2.00		27,002.80	3.00		40,504.20
Activity Total	I					13,501.40			27,002.80			40,504.20
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 SI	hortage of medio	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	x	RPM	v
Facility: Kereb	e											
C20S08	To procure quar	terly 4 kits of Drugs and Medical supplies at Kerebe d	ispensary by Jun	e 2024								
	22004102	Drugs and Medicines	kit	360,889.50	1.00	360,889.50	1.00	:	360,889.50	3.00	1,	082,668.50
Activity Total	ty Total 360,8								360,889.50	50		082,668.50

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	Estimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	9S	No. of Units	Estimates	3
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved				•						
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	x	RPM	v
Facility: Kiban	ga											
C20S0C	To facilitate pro-	curement of 1 kit of medicine, medical equipment and	supplies for Kiba	nga dispensary by Jun	e 2024							
	22004102	Drugs and Medicines	kit	802,591.70	1.00	802,591.70	1.00		802,591.70	1.00		802,591.70
Activity Tota	l			•		802,591.70			802,591.70			802,591.70
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved				•						
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	x	RPM	v
Facility: Kihwe	era											
C20S0C	To facilitate pro	curement of 1 kit of medicine, medical equipment and	supplies for Kihw	era dispensary by June	e 2024							
	22004102	Drugs and Medicines	kit	500,000.00	1.00	500,000.00	2.00	1	,000,000.00	3.00	1,	500,000.00
Activity Tota	1					500,000.00		1	,000,000.00		1,	500,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved				•						
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	x	RPM	v
Facility: Kisha	nda											
C20S0I	To procure 2 kit	s of essential and medical supplies at kishanda Dispe	nsary by june 202	24								
	22004102	Drugs and Medicines	kit	200,950.00	2.00	401,900.00	2.00		401,900.00	2.00		401,900.00
Activity Tota	1		•	•		401,900.00			401,900.00			401,900.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved				•					•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	x	RPM	v
Facility: Kyam	yorwa							-			-	
C20S0B	To facilitate pro	curement of drugs and medical supply at Kyamyorwa	disp by june 202	4								

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	l budget E	stimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	5	
	22004102	Drugs and Medicines	Lumpsum	102,000.00	1.00	102,000.00	2.00	:	204,000.00	3.00	;	306,000.00	
Activity Total	l		-			102,000.00		:	204,000.00		:	306,000.00	
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved					-	-	-	-		-	
Target: C20 SI	hortage of medio	cines, medical equipment and diagnostic supplies redu	uced from 30% to	o 10% by June 2026			SDG	x	FYDP	x	RPM	v	
Facility: Mafun	nbo										-		
C20S08	To facilitate proc	curement of 1 kit of medicine, medical equipment and	supplies for Mafu	imbo dispensary by Ju	ne 2024			_					
	22004102	Drugs and Medicines	kit	1,074,550.00	1.00	1,074,550.00	1.00	1,	074,550.00	2.00	2,	149,100.00	
Activity Total	Į		-			1,074,550.00		1,	074,550.00		2,149,100.0		
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved									-		
Target: C20 SI	hortage of medio	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	x	RPM	v	
Facility: Mazin	ga										-		
C20S0F	To procure 1 kits	s of drugs and medical equipments at mazinga dispen	sary by june 202	4		-							
	22004102	Drugs and Medicines	Drugs	55,849.00	1.00	55,849.00	4.00		223,396.00	12.00	(670,188.00	
Activity Total	l			•		55,849.00		:	223,396.00			670,188.00	
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved						-					
Target: C20 SI	hortage of medio	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	x	RPM	v	
Facility: Mubur	nda							-	-	-			
C20S0Q	To procure of dr	ugs medicines and medical equipment's at mubunda	dispensary by jur	ne 2024									
	22004102	Drugs and Medicines	kit	1,965,740.87	4.00	7,862,963.48	4.00	7,	7,862,963.48 4.00			862,963.48	
Activity Total 7,862,963.48 7,862,963.48								7,8	862,963.48				

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	9S	No. of Units	Estimates	;
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved						•		•	•	
Target: C20 Sł	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	x	RPM	v
Facility: Muyen	nje											
C20S08	To facilitate pro	curement 10 kits of Drugs,medicines and Medical equ	ipments at Muye	nje dispensary by dece	ember 202	3						
	22004102	Drugs and Medicines	kit	156,603.24	1.00	156,603.24	1.00		156,603.24	1.00	1	56,603.24
	22004104	Dental Supplies	kit	31,320.64	1.00	31,320.64	1.00		31,320.64	1.00		31,320.64
	22004105	Hospital Supplies	kit	31,320.64	1.00	31,320.64	1.00		31,320.64	1.00		31,320.64
	22004107	Laboratory Supplies	kit	31,320.64	1.00	31,320.64	1.00		31,320.64	1.00		31,320.64
	22023105	Outsource maintenance contract services- Machinery	kit	15,660.32	1.00	15,660.32	1.00		15,660.32	1.00		15,660.32
	31122205	Medical Equipment	kit	46,980.97	1.00	46,980.97	1.00		46,980.97	1.00		46,980.97
Activity Total	I					313,206.45			313,206.45		3	313,206.45
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 Sł	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	x	RPM	v
Facility: Nyami	ilanda											
C20S08	To facilitate pro	curement of drugs and medical supply at Nyamilanda	disp by june 202	24								
	22004102	Drugs and Medicines	Dozen	492,614.00	1.00	492,614.00	2.00		985,228.00	3.00	1,4	77,842.00
Activity Total	I				-	492,614.00			985,228.00		1,4	77,842.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved					_					
Target: C20 Sł	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	x	FYDP	х	RPM	v
Facility: Rugan	ndo											
C20S0G	To facilitate pro	curement of 1 kit of medicine, medical equipment and	supplies for Rug	ando dispensary by Ju	ne 2024							
	22004102	Drugs and Medicines	Each	290,461.60	1.00	290,461.60	2.00		580,923.20	3.00	8	371,384.80

2023/24

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	i
Activity Tota	I					290,461.60			580,923.20		8	371,384.80
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•		•				
Target: C23 M	lartenal Mortality	rate reduced from 6 to 3 per live birth by June 2026					SDG	x	FYDP	x	RPM	v
Facility: Kihwe	era							-				
C23S07	To procure RC⊦	kads at Kihwera dispensary by June 2024										
	22001105	Books, Reference and Periodicals	kit	613,240.90	1.00	613,240.90	1.00		613,240.90	1.00	6	313,240.90
Activity Tota	I					613,240.90			613,240.90		6	13,240.90
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved					-					
Target: C23 M	lartenal Mortality	rate reduced from 6 to 3 per live birth by June 2026					SDG	х	FYDP	x	RPM	v
Facility: Kyota												
C23S0C	To fill 2 gas cylir	nder at KYOTA dispensary by JUNE 2024	-	-	-	-	-	-		-	-	
	22003106	Bottled Gas	Bottle	211,837.00	1.00	211,837.00	3.00		635,511.00	6.00	1,2	271,022.00
Activity Tota	I					211,837.00			635,511.00		1,2	71,022.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved						-	-			
Target: C29 P	revalence rate of	f Malaria case reduced from 31% to 10% by June 202	6				SDG	х	FYDP	x	RPM	v
Facility: Kiban	ga											
C29S04	To conduct com	munity screening and malaria case management to 5	00 cases of Kabu	taigi,Bumiro and Kiban	ga dispens	ary by June 2024						
	21113103	Extra-Duty	Person days	185,000.00	1.00	185,000.00	1.00		185,000.00	1.00	1	85,000.00
Activity Tota	1		185,000.00			185,000.00		1	85,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forwar	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	\$
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved		•								
Target: C29 P	revalence rate of	Malaria case reduced from 31% to 10% by June 202	6				SDG	x	FYDP	х	RPM	v
Facility: Mubu	nda											
C29S06	To facilitate pay	ment of staffs who participated in malariacampaign at	kakoma,bihanga	i,burungura,kyaibumba	,kitoko,kish	oju by june 2024						
	21113103	Extra-Duty	Allowance	200,000.00	4.00	800,000.00	4.00		800,000.00	4.00	{	800,000.00
Activity Tota	1				-	800,000.00			800,000.00		1	800,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved						-				
Target: C49 S	hortage of skilled	and mixed human resource for health reduced from 3	35% to 20% June	e 2026			SDG	x	FYDP	х	RPM	v
Facility: Burigi								-				
C49S02	To facilitate pay	ment of casual labours(cleaners and watchmen)at B	urigi disp by june	2024.								
	21112107	Casual Labourers-Non Pensionable	Lumpsum	305,030.90	1.00	305,030.90	2.00		610,061.80	3.00	;	915,092.70
Activity Tota	1				-	305,030.90			610,061.80		!	915,092.70
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved						-				
Target: C49 S	hortage of skilled	and mixed human resource for health reduced from a	35% to 20% June	2026			SDG	x	FYDP	х	RPM	v
Facility: Bushe	ekya											
C49S01	To facilitate pay	ment of 2 casual labors at Bushekya Dispensary by Ju	uni 2024									
	21121110	Casual Labourers	Allowance	428,770.10	1.00	428,770.10	2.00		857,540.20	3.00	1,2	286,310.30
Activity Tota	1			•		428,770.10			857,540.20		1,:	286,310.30
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C49 S	hortage of skilled	and mixed human resource for health reduced from	35% to 20% June	2026			SDG	x	FYDP	х	RPM	v
Facility: Nyamilanda												
C49S03	To facilitate pay	ment of casual labours(cleaners and watchmen)at ny	amilanda disp by	, june 2024.								

		Required Inpu	ts		Annua	l Budget Estimate	Forward	l budget E	stimates	Forward	l budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	6
	21112107	Casual Labourers-Non Pensionable	Lumpsum	300,000.00	1.00	300,000.00	2.00		600,000.00	3.00	ę	900,000.00
Activity Tota	I					300,000.00			600,000.00		ę	900,000.00
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased				_					
Target: D10 H	ealth care waste	management improved at facility from 70% to 90% by	June 2026.				SDG	x	FYDP	x	RPM	v
Facility: Bumb	ire											
D10S03	To procure clear	ning equipment at bumbire dispensary by june 2024										
	22001113	Cleaning Supplies	Lumpsum	143,210.80	1.00	143,210.80	2.00		286,421.60	2.00	2	286,421.60
Activity Tota	I			•	•	143,210.80			286,421.60		2	286,421.60
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased			•						
Target: D10 H	ealth care waste	management improved at facility from 70% to 90% by	y June 2026.				SDG	x	FYDP	x	RPM	v
Facility: Kiban	ga								•			
D10S01	To facilitate proc	curement of 1 dozen of environmental cleanliness equ	ipment for Kiban	ga dispensary by June	2024							
	22001113	Cleaning Supplies	Dozen	204,700.00	1.00	204,700.00	1.00		204,700.00	1.00	2	204,700.00
Activity Tota	I			•		204,700.00			204,700.00		2	204,700.00
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased			•						
Target: D12 H	ousehold sanitat	ion and Personal hygiene improved from 70% to 78%	by June 2026.				SDG	x	FYDP	x	RPM	v
Facility: Mubu	nda											
D12S06	To facilitate pay	ment of fumigation to 2 blocks of CTC and OPD at mu	bunda dispensar	y by june 2024								
	22030108	Fumigation	Lumpsum	250,000.00	4.00	1,000,000.00	4.00	1,	000,000.00	4.00	1,0	00,000.00
Activity Tota	I				-	1,000,000.00		1,000,000.00 4.00 1,000,000.00			1,000,000.0	

		Required Inpu	ts		Annua	l Budget Estimate	Forwar	d budget E	stimates	Forward budget		stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	6	No. of Units	Estimates	6
Objective: D (Quality and Quant	ity of Socio-Economic Services and Infrastructure Inc	reased	•		•						
Target: D12 ⊦	lousehold sanitat	ion and Personal hygiene improved from 70% to 78%	by June 2026.				SDG	x	FYDP	х	RPM	v
Facility: Mubu	nda							-				
D12S07	To facilitate Ren	ovation and repairment of the OPD block at Mubunda	dispensary by ju	ine 2024								
	22007102	Rent - Housing	Lumpsum	3,062,963.47	1.00	3,062,963.47	1.00	3,	062,963.47	1.00	3,0)62,963.47
Activity Tota	ıl					3,062,963.47		3,	062,963.47		3,0	062,963.47
Objective: D (Quality and Quant	ity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D12 ⊦	lousehold sanitat	ion and Personal hygiene improved from 70% to 78%	by June 2026.				SDG	x	FYDP	х	RPM	v
Facility: Nyak	abango							-			-	
D12S02	To procure clear	ning supply materials for facility usage at Nyakabango	o disp by june 20	24.								
	22001113	Cleaning Supplies	Lumpsum	800,000.00	1.00	800,000.00	2.00	1,	600,000.00	3.00	2,4	100,000.00
Activity Tota	1			•		800,000.00		1,	600,000.00		2,4	400,000.00
Objective: D (Quality and Quant	ity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D13 S	afe water supply	increased in health facilities from 50% to 80% by June	e 2026.				SDG	x	FYDP	х	RPM	v
Facility: Kyeb	itembe							-			-	
D13S01	To procure 1 wa	terTank(Sim tank) for kyebitembe dispensary by june	2024									
	22002102	Water Charges-Utilities	Each	1,200,000.00	1.00	1,200,000.00	1.00	1,	200,000.00	1.00	1,2	200,000.00
Activity Tota	1			•		1,200,000.00		1,	200,000.00		1,2	200,000.00
Objective: E C	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	х	RPM	v
Facility: Bishe	ke										-	
E07S0J	To facilitate pay	ment of casual lobors at Bisheke Dispensary by june 2	2024									

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	5
	21112107	Casual Labourers-Non Pensionable	Allowance	680,000.00	1.00	680,000.00	1.00		680,000.00	1.00		680,000.00
Activity Tota	I					680,000.00			680,000.00			680,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					-	-	-	-	-	
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v
Facility: Bishel	ke											
E07S0K	To conduct 4 he	alth goverment committee at Bisheke Dispensary by j	une 2024									
	21113103	Extra-Duty	Allowance	320,000.00	1.00	320,000.00	1.00		320,000.00	1.00	1.00 320	
Activity Tota	I			•	-	320,000.00			320,000.00		:	320,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v
Facility: Bishel	ke						-			-		-
E07S0L	To facilitate adm	histrative duties at Bisheke Dispensary by june 2024										
	21113103	Extra-Duty	Allowance	94,500.00	1.00	94,500.00	1.00		94,500.00	1.00		94,500.00
Activity Tota	I					94,500.00			94,500.00			94,500.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v
Facility: Bugar	nguzi											
E07S0F	To facilitate pay	ment of 2 Staff who submitting NHIF reports at Bukob	a in Buganguzi b	y June 2024.								
	22010105	Per Diem - Domestic-In-Country	Lumpsum	400,000.00	1.00	400,000.00	2.00		800,000.00	6.00	2,4	400,000.00
Activity Tota	1					400,000.00			800,000.00		2,4	400,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget l	Estimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimat	es	No. of Units	Estimates	j
Objective: E G	Good Governance	e and Administrative Services Enhanced			•	•		•				
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v
Facility: Bugar	nguzi							•				
E07S0G	To facilitate pay	ment of 2 Casual Labourers (Security Man and Clean	er) at Buganguzi	Disp. by June 2024.								
	22018106	Direct labour (contracted or casual hire)	Lumpsum	460,000.00	1.00	460,000.00	2.00		920,000.00	6.00	2,7	760,000.00
Activity Tota	l			•		460,000.00			920,000.00		2,7	760,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•		•				
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v
Facility: Bugar	nguzi							•				
E07S0L	TTo facilitate mo	onthly bank reconciliation and financial reports submis	sion by assist.ac	countant for Buganguz	i dispensary	y dispensary by June 2	024					
	21113103	Extra-Duty	Lumpsum	180,000.00	1.00	180,000.00	2.00		360,000.00	6.00	1,0	080,000.00
Activity Tota	l				•	180,000.00			360,000.00		1,0	080,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•		•			•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v
Facility: Bugar	nguzi							•				
E07S0M	To facilitate the	payment of 2 staffs who entered carry over activities a	at buganguzi disp	ensary by june 2023								
	22010105	Per Diem - Domestic-In-Country	Lumpsum	900,000.00	1.00	900,000.00	2.00	1	,800,000.00	6.00	5,4	100,000.00
Activity Tota	l					900,000.00		1	,800,000.00		5,4	400,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•		•			•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v
Facility: Bugas	sha						-	-		-	-	
E07S0F	To procure station	oneries at Bugasha dispensary by june 2024										

		Required Input	ts		Annua	l Budget Estimate	Forward budget Estimates			Forward budget Estimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates		No. of Units	Estimates	
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	9,700.00	1.00	9,700.00	1.00		9,700.00	2.00		19,400.00
Activity Total 9,700.00								9,700.00		19,400.00		
Objective: E G	ood Governance	e and Administrative Services Enhanced									-	
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	х	FYDP	x	RPM	v
Facility: Burigi											•	
E07S0C	To facilitate payment of extra-duty allowance to an assistant accountant at Burigi 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 G	ood Governance	e and Administrative Services Enhanced				•						
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Goziba	а											
E07S0B	50B To facilitate preparation and submission of MTUHA reports to DMO office to Goziba dispensary by june 2024											
	21113103	Extra-Duty	Person days	40,000.00	3.00	120,000.00	3.00	120,000.00 3.			120,000.00	
Activity Total 120,000.00									120,000.00	120,000		120,000.00
Objective: E G	ood Governance	and Administrative Services Enhanced				•						
Target: 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							•	•			•	
E07S0E	E07S0E To conduct immunization outreach 36 days to 2 village around Ikuza dispensary by june 2024											
	21113103	Extra-Duty	Person	540,000.00	1.00	540,000.00	2.00	1,	080,000.00	3.00	1,620,000.00	
Activity Total 540,000.00							1,080,000.00			1,620,000.00		

		Required Inpu	ts		Annual Budget Estimate			Forward budget Estimates			Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates		No. of Units	Estimates			
Objective: E G	Good Governance	e and Administrative Services Enhanced				•								
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v		
Facility: Ikuza									•					
E07S0F	To facilitate pay	ment 8 members of HFGC at Goziba dispispensary ba	ases on quaterly	year by June 2024										
	21113114	Sitting Allowance	Allowance	300,000.00	1.00	300,000.00	2.00	600,000.00 2.00			600,000.00			
Activity Total 300,000.00								600,000.00			600,000.00			
Objective: E G	Good Governance	and Administrative Services Enhanced									•			
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v		
Facility: Ikuza														
E07S0G	To facilitate prep	paration and submission of MTUHA reports to DMO of	fice to Ikuza disp	ensary by june 2024										
	22010105	Per Diem - Domestic-In-Country	Lumpsum	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 G	Good Governance	and Administrative Services Enhanced				•					•			
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.						SDG	x	FYDP	x	RPM	v			
Facility: Ikuza														
E07S0H	S0H To facilitate payment of casusal labor and watchmen allowences monthly at Ikuza dispensary june 2024													
	21112108	Local Staff Salaries	Lumpsum	16,785.53	1.00	16,785.53	2.00		33,571.06	3.00		50,356.59		
Activity Total 16,785.53								33,571.06			50,356.59			
Objective: E G	Good Governance	and Administrative Services Enhanced									•			
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.						SDG	x	FYDP	x	RPM	v			
Facility: Ileme	ra													
E07S0F	To facilitate pay	ment of casusal labor and watchmen allowences mon	thly at ilemera dis	spensary september 20)23									

		Required Inpu	ts		Annua	I Budget Estimate	Forward	l budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimate	S
	21121110	Casual Labourers	Person days	120,000.00	1.00	120,000.00	1.00		120,000.00	1.00		120,000.00
Activity Total	I					120,000.00			120,000.00			120,000.00
Objective: E G	ood Governance	and Administrative Services Enhanced										
Target: E07 St	rengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v
Facility: Ilemer	a							-				
E07S0G	To Conduct Plar	nning and Budgeting of Carry Over Funds at Ilemera c	lispensary by dec	cember 2023								
	22010105	Per Diem - Domestic-In-Country	Perdiem	200,000.00	1.00	200,000.00	1.00	200,000.00 1.00 200,000.00				200,000.00
Activity Total	20								200,000.00			200,000.00
Objective: E G	ood Governance	e and Administrative Services Enhanced						-				
Target: E07 St	rengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v
Facility: Kabale	e"B"											
E07S0E	To settle monthl	y bills of water and electricity at Kabare B $$ by june 202	24									
	21121101	Electricity	Lumpsum	96,322.80	1.00	96,322.80	2.00		192,645.60	6.00		577,936.80
Activity Total	l			•		96,322.80			192,645.60			577,936.80
Objective: E G	ood Governance	and Administrative Services Enhanced				•						
Target: E07 St	rengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v
Facility: Kabale	e"B"											
E07S0F	TO facilitate con	duction of 2 HFGC meeting for Kabale B Dispensary										
	21113114	Sitting Allowance	Lumpsum	360,000.00	1.00	360,000.00	2.00		720,000.00	6.00	2,	160,000.00
Activity Total	I		360,000.00			720,000.00		2,	160,000.00			

		Required Input	ts		Annua	Budget Estimate	Forward	d budget E	stimates	Forward	budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	6	No. of Units	Estimates	i
Objective: E G	ood Governance	and Administrative Services Enhanced										
Target: E07 St	trengthened orga	nizational structures and data management at all leve	Is from 60% to 8	5% by June 2026.			SDG	x	FYDP	х	RPM	v
Facility: Karam	ıbi											
E07S0K	To facilitate payr	nent of facility staffs who participated in carry over pre	eparedness and e	entering in planRep for	2023/2024	budget at Karambi disp	by june 20)24				
	22010105	Per Diem - Domestic-In-Country	Allowance	540,255.00	1.00	540,255.00	1,	080,510.00	3.00	1,6	620,765.00	
Activity Tota	l				-	540,255.00		1,	080,510.00		1,6	620,765.00
Objective: E G	ood Governance	and Administrative Services Enhanced										
Target: E07 St	trengthened orga	nizational structures and data management at all leve	Is from 60% to 8	5% by June 2026.			SDG	x FYDP x			RPM	v
Facility: Kereb	e							-				
E07S0D	To conduct quar	terly 4 HFGC meeting and two for emergences at Ker	ebe dispensary b	y june 2023								
	21113114	Sitting Allowance	Allowance	284,509.50	1.00	284,509.50	2.00		569,019.00	3.00	8	353,528.50
Activity Tota	l				-	284,509.50		:	569,019.00		٤	353,528.50
Objective: E G	ood Governance	and Administrative Services Enhanced										
Target: E07 St	trengthened orga	nizational structures and data management at all leve	Is from 60% to 8	5% by June 2026.			SDG	x	FYDP	х	RPM	v
Facility: Kiban	ga							-				
E07C05	To faciliate one	staff from Kibanga dispensary to attend monthly qualit	y improvement m	neeting to the DMOs of	fice by June	2024						
	22010105	Per Diem - Domestic-In-Country	Perdiem	130,000.00	2.00	260,000.00	2.00	:	260,000.00	2.00	2	260,000.00
Activity Tota								:	260,000.00		2	260,000.00
Objective: E G	ood Governance	and Administrative Services Enhanced										
Target: E07 St	trengthened orga	nizational structures and data management at all leve	Is from 60% to 8	5% by June 2026.			SDG	x	FYDP	х	RPM	v
Facility: Kiban	ga							-	-			
E07S0H	To facilitate proc	urement of 1 dozen of electricity equipment for Kiba	anga dispensary	by June 2024								

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	5
	22018104	Electrical cabling and equipment (traffic lights)	Dozen	150,000.00	1.00	150,000.00	1.00		150,000.00	1.00		150,000.00
Activity Tota	I		•	•		150,000.00			150,000.00			150,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					-	-				
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v
Facility: Kihwe	era											
E07S0A	To conduct 2 da	y carryover budget planning activities for kihwera disp	ensary by June 2	2024	-		-	-		-	-	
	22010105	Per Diem - Domestic-In-Country	Allowance	420,000.00	1.00	420,000.00	2.00		840,000.00	3.00	1,2	260,000.00
Activity Tota	I				-	420,000.00			840,000.00		1,2	260,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Kihwe	era						-	-	·			-
E07S0C	To settle monthl	y utility bills Electricity, water bills at Mafumbo dispens	sary by June 202	4								
	21121101	Electricity	Bill	100,000.00	1.00	100,000.00	2.00		200,000.00	3.00	3	300,000.00
	22002102	Water Charges-Utilities	Bill	100,000.00	1.00	100,000.00	2.00		200,000.00	3.00	3	300,000.00
Activity Tota	I					200,000.00			400,000.00			600,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	x	RPM	v
Facility: Kihwe	era											
E07S0D	To facilitate pay	ment of 2 casual labors at KIHWERA Dispensary by J										
	21121110	Casual Labourers	Each	100,000.00	2.00	200,000.00	2.00		200,000.00	3.00	3	300,000.00
Activity Tota	1				200,000.00			300,000.00				

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget	Estimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimat	es	No. of Units	Estimates	6
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v
Facility: Kimwa	ani											
E07S07	To conduct pre	paration and submission of MTUHA reports to district	head quarter from	n Kimwani disp by june	2024.							
	21113103	Extra-Duty	Allowance	196,341.50	1.00	196,341.50	1.00		196,341.50	2.00	:	392,683.00
Activity Tota	l					196,341.50			196,341.50		:	392,683.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v
Facility: Kisha	nda								•			
E07S0H	To conduct 2 D	ays of entering Carry Over activities in planrep at Kis	handa Dispensa	ry by june 2024								
	22010105	Per Diem - Domestic-In-Country	Perdiem	100,000.00	4.00	400,000.00	4.00		400,000.00	4.00	4	100,000.00
Activity Tota	l			•	•	400,000.00			400,000.00		4	400,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•						
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v
Facility: Kyebi	tembe											
E07S0I	To facilitate pay	ment of staffs who prepare and enter bakaa activities	in planrep by ju	ne 2024								
	22010105	Per Diem - Domestic-In-Country	Person	753,430.00	1.00	753,430.00	2.00		1,506,860.00	2.00	1,	506,860.00
Activity Tota	y Total 753,430								1,506,860.00		1,	506,860.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•						
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v
Facility: Kyota	l											
E07S0E	To print 30 MTL	IHA books at KYOTA dispensary by JUNE2024										

		Required Inpu	ts		Annua	I Budget Estimate	Forward	l budget E	stimates	Forward	l budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	S
	22001105	Books, Reference and Periodicals	Each	16,000.00	34.00	544,000.00	70.00	1,	120,000.00	117.00	1,5	872,000.00
Activity Total	I			•	•	544,000.00		1,	120,000.00		1,8	872,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•						
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v
Facility: Kyota									•			
E07S0H	To facilitate pay	ment of staff who participate DMOs meeting at KYOT	A dispensary by 2	2024								
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	5.00	300,000.00	12.00		720,000.00	16.00		960,000.00
Activity Total	I			•	•	300,000.00						960,000.00
Objective: E G	ood Governance	e and Administrative Services Enhanced				•						
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v
Facility: Mafum	nbo											•
E07S0B	To faciliate one	staff from Mafumbo dispensary to attend monthly qua	lity improvement	meeting to the DMOs	office by Ju	ne 2024						
	22010105	Per Diem - Domestic-In-Country	Each	100,000.00	5.00	500,000.00	2.00		200,000.00	3.00		300,000.00
Activity Total	I			•	•	500,000.00			200,000.00		:	300,000.00
Objective: E G	ood Governance	e and Administrative Services Enhanced										
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v
Facility: Mafun	nbo									4		
E07S0D	To settle month	y utility bills Electricity at Mafumbo dispensary by Ju										
	21121101	Electricity	Bill	80,000.00	1.00	80,000.00	2.00		160,000.00	2.00		160,000.00
Activity Total	I	•				80,000.00			160,000.00			160,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget	Estimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimat	es	No. of Units	Estimates	
Objective: E G	Good Governance	e and Administrative Services Enhanced	•	•		•						
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v
Facility: Mafur	nbo								•		8	
E07S0E	To procure pala	te for keeping mosquito net in the store at Mafumbo	Dispensary By ju	une 2024								
	22024109	Repair and Maintanance of Furniture-Office	Each	130,000.00	1.00	130,000.00	2.00		260,000.00	2.00		260,000.00
Activity Tota	l					130,000.00			260,000.00		2	260,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•		•			•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v
Facility: Mafur	nbo								•		-	
E07S0F	To facilitate proc	curement 1 dozen of cleaning equipment for Mafumb	o dispensary by	June 2024								
	22001113	Cleaning Supplies	kit	364,550.00	1.00	364,550.00	2.00		729,100.00	3.00	1,0	93,650.00
Activity Tota	l		•	•		364,550.00			729,100.00		1,0	93,650.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•					•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v
Facility: Mazin	iga							•			•	
E07S0E	To facilitate pay	ments of 1 casual labour for watchman at mazinga dis	spensary conduct	ed january to june2023	3							
	21112107	Casual Labourers-Non Pensionable	Allowance	60,000.00	10.00	600,000.00	4.00		240,000.00	16.00	Į į	960,000.00
Activity Tota									240,000.00		9	960,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•		•			•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v
Facility: Mazin	iga											
E07S0F	To facilitate pay	ments of 1 casual labour for cleanleness at mazinga o	lispensary condu	cted january to june202	23							

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	5
	21112107	Casual Labourers-Non Pensionable	Allowance	60,000.00	10.00	600,000.00	4.00	:	240,000.00	9.00		540,000.00
Activity Tota	al				•	600,000.00		:	240,000.00			540,000.00
Objective: E C	Good Governance	e and Administrative Services Enhanced				•			_		-	
Target: E07 S	Strengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v
Facility: Mubu	ında											
E07S0O	To facilitate pay	ment of extra duty to 12 staffs working at Mubunda Di	spensary after no	ormal duty hours by jun	e 2024							
	21113103	Extra-Duty	3,000,000.00	4.00	3,	00,000.00	4.00	3,0	000,000.00			
Activity Tota	al					3,000,000.00		3,	000,000.00	3,0	000,000.00	
Objective: E C	Good Governance	and Administrative Services Enhanced						•				
Target: E07 S	Strengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v
Facility: Muye	enje											
E07S0J	To facilitate pay	ment of casusal labor and watchmen allowences mon	thly at muyenje d	ispensary september 2	023							
	21121110	Casual Labourers	Person	100,000.00	1.00	100,000.00	1.00		100,000.00	1.00		100,000.00
Activity Tota	al			•	•	100,000.00			100,000.00			100,000.00
Objective: E C	Good Governance	and Administrative Services Enhanced										
Target: E07 S	Strengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v
Facility: Muye	enje							•				
E07S0K	To Facilitate pay	ment for one Health care provider during performing	health facility Issu	ues at muyenje Dispen	sary by dec	ember 2023						
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	150,000.00	15.00		150,000.00	15.00		150,000.00			
	22010105	Per Diem - Domestic-In-Country	Perdiem	130,000.00	5.00	650,000.00	5.00			650,000.00		
Activity Tota	al	•			800,000.00			800,000.00				

		Required Inpu	ts		Annua	l Budget Estimate	Forward	l budget	Estimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimat	es	No. of Units	Estimates	3
Objective: E G	Good Governance	and Administrative Services Enhanced			•						•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v
Facility: Muyer	nje											
E07S0L	To Conduct Pla	nning and Budgeting of Carry Over Funds at Muyenje	dispensary by de	ecember 2023								
	22010105	Per Diem - Domestic-In-Country	Perdiem	130,000.00	4.00	520,000.00	1.00		130,000.00	1.00		130,000.00
Activity Tota	l			•		520,000.00			130,000.00			130,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v
Facility: Muyer	nje											
E07S0M	To facilitate pay	ment of oncall allowance to staffs who work at Muyenj	e dispensary by	december 2023								
	21113103	Extra-Duty	Person days	40,000.00	15.00	600,000.00	1.00		40,000.00	1.00		40,000.00
Activity Tota	I				•	600,000.00			40,000.00			40,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•					•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v
Facility: Nyaka	abango											
E07D01	To rehabilitate/re	enovate electric system at Nyakabango disp by june 2	2024.									
	31122231	Electrical equipment	Lumpsum	200,000.00	1.00	200,000.00	2.00		400,000.00	3.00		600,000.00
Activity Tota	y Total 200,00								400,000.00			600,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•				•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v
Facility: Nyaka	abango											·
E07S0K	To facilite paym	ent of facility staffs for preparation and submission of	NHIF claims to R	egional headquarter fro	om Nyakaba	ango disp by june 2024						

		Required Inpu	ts		Annua	I Budget Estimate	Forward	l budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	5
	22010105	Per Diem - Domestic-In-Country	Allowance	270,785.60	1.00	270,785.60	2.00	:	541,571.20	3.00	8	312,356.80
Activity Tota	1					270,785.60			541,571.20		8	312,356.80
Objective: E G	Good Governance	e and Administrative Services Enhanced					-	-	-	-	-	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v
Facility: Nyam	ilanda						-	-				
E07S09	To settle monthl	y electricity bills at Nyamilanda disp by june 2024	_	_				_				
	22002101	Electricity-Utilities	Unit	192,614.90	1.00	192,614.90	2.00	:	385,229.80	Ę	577,844.70	
Activity Tota	tal 1							:	385,229.80			577,844.70
Objective: E G	Good Governance	e and Administrative Services Enhanced						-				
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	x	FYDP	x	RPM	v
Facility: Rushv	wa										•	
E07S0C	To facilitate mor	nthly payment of 1 casual labour and 1 watchman at R	ushwa dispensa	ry by June 2024								
	22020108	Direct Labour (contracted or casual hire)	Person days	831,265.60	1.00	831,265.60	2.00	1,	662,531.20	6.00	4,9	987,593.60
Activity Tota	l			•		831,265.60		1,	662,531.20		4,9	987,593.60
Objective: E G	Good Governance	e and Administrative Services Enhanced				•						
Target: E13 SI	hortage of skilled	and mixed human resource for health reduced from 6	67% to 15% by Ju	une 2026.			SDG	x	FYDP	x	RPM	v
Facility: Kyam	yorwa										•	
E13S01	To facilitate pay	ment of casual labour(watchmen)at Kyamyorwa disp										
	21112107	Casual Labourers-Non Pensionable	Lumpsum	1,000,000.00	1.00	1,000,000.00	1.00	1,	000,000.00	2.00	2,0	000,000.00
Activity Tota	I		1,000,000.00		1,	000,000.00		2,0	00,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	6	No. of Units	Estimates	i
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Farget: E13 Sl	hortage of skilled	and mixed human resource for health reduced from 6	67% to 15% by J	une 2026.			SDG	x	FYDP	x	RPM	v
acility: Nyaka	abango											
E13S03	To facilitate pay	ment of casual labours(cleaners and watchmen)at ny	akabango disp b	y june 2024.								
	21112107	Casual Labourers-Non Pensionable	Lumpsum	810,000.00	1.00	810,000.00	2.00	1,0	620,000.00	3.00	2,4	30,000.00
Activity Tota	I					810,000.00		1,0	520,000.00		2,4	30,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E13 SI	hortage of skilled	and mixed human resource for health reduced from 6	67% to 15% by Ji	une 2026.			SDG	x	FYDP	x	RPM	v
acility: Ruhar	nga						1	1				
E13S02	To facilitate pay	ment of casual labourels at ruhanga dispensary by Ju	ine 2024									
	21121110	Casual Labourers	Allowance	756,443.30	1.00	756,443.30	2.00	1,	512,886.60	3.00	2,2	269,329.90
Activity Tota	l			•		756,443.30		1,	512,886.60		2,2	69,329.90
Objective: Y N	/ulti-Sectorial Nu	trition Services Improved										
Target: Y04 In	nproved nutrition	care and support to vulnerable group from 39% to 60)% by June 2026				SDG	x	FYDP	x	RPM	v
acility: Rushv	wa						1					
Y04S02	To collect and p	rovide vitamin A and Mebendazole to under five childr	en in 4 villages F	Rushwa, Nyakatanga, E	iija and Ka	shanda at Rushwa disp	ensary by	June 2024				
	21113103	Extra-Duty	Days	360,000.00	1.00	360,000.00	1.00	:	360,000.00	1.00	:	60,000.00
Activity Tota	l					360,000.00		:	360,000.00		:	60,000.00
Cost Centre	Total					45,521,736.78		59, ⁻	179,053.11		92,0	44,579.24
			Cost C	Centre: 508D Health C	entres	1	<u> </u>			!	ļ	

Annual Budget Estimate

Forward budget Estimates

Required Inputs

Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	;	No. of Units	Estimates	
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medie	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	v	FYDP	x	RPM	х
Facility: Kama	chumu										. <u> </u>	
C20S0F	To facilitate proc	curement of 2 kits of drugs, medicines and medical eq	uipments at Kam	achumu h/c by june 20	24							
	22004102	Drugs and Medicines	kit	10,000,000.96	1.00	10,000,000.96	2.00	20,0	000,001.92	3.00	30,0	00,002.88
Activity Tota	I					10,000,000.96		20,0	00,001.92		30,0	00,002.88
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•						
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	v	FYDP	x	RPM	х
Facility: Kimey	/a							<u> </u>				
C20S08	To facilitate proc	curement of 1 kits of drugs and medical supply at Kim	eya h/c by june :	2024								
	22004102	Drugs and Medicines	557,152.78	2.00	1,*	14,305.56	3.00	1,6	671,458.34			
Activity Tota	I					557,152.78		1,′	14,305.56		1,6	671,458.34
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•						
Target: C20 S	hortage of medie	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	v	FYDP	x	RPM	х
Facility: Nshar	mba										<u> </u>	
C20S09	To facilitate proc	curement of Drugs, medicines and medical equipments	at Nshamba He	alth Center by june 202	24							
	22004102	Drugs and Medicines	Lumpsum	1,492,660.27	1.00	1,492,660.27	2.00	2,9	985,320.54	6.00	8,9	55,961.62
Activity Tota									985,320.54		8,9	55,961.62
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•						
Target: C37 G	ood working con	dition status of medical equipment improved from 65%	% to 90% by June	2026			SDG	v	FYDP	x	RPM	x
Facility: Nshar	mba										·1	
C37D01	To facilitate the	provement of 4 Nshamba health center by construct	ing Walkway H/	C by june 2023								
				Page 263								

Forward budget Estimates

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	5
	22019107	Electrical and Other Cabling Materials-Buildings	Lumpsum	2,791,785.00	1.00	2,791,785.00	2.00	5,	583,570.00	6.00	16,7	750,710.00
Activity Tota	al					2,791,785.00		5,	583,570.00		16,7	750,710.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					-					
Target: C49 S	Shortage of skilled	and mixed human resource for health reduced from 3	35% to 20% June	2026			SDG	v	FYDP	x	RPM	x
Facility: Kaiga	ira						-		-			-
C49C01	To facilitate on j	ob training to 6 staff who attended EMD training at Ka	igara HC by Jun	e 2024.								
	21113114	Sitting Allowance	Lumpsum	9,455,418.03	1.00	9,455,418.03	2.00	18,	910,836.06	4.00	37,8	321,672.12
Activity Tota	al				-	9,455,418.03		18,910,836.06				321,672.12
Objective: D G	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased				-					
Target: D34 2	0 health infrastru	cture constructed and renovated by June 2026					SDG	v	FYDP	x	RPM	х
Facility: Izigo							-			-		-
D34D01	To construct 1 n	nosquito net stands to all hospital beds at Izigo HC by	/ September 2023	3.		_						
	22019110	Outsource Maintenance Contract Services- Buildings	Lumpsum	59,524.30	1.00	59,524.30	1.00		59,524.30	2.00		119,048.60
Activity Tota	al					59,524.30			59,524.30		1	119,048.60
Objective: E G	Good Governance	e and Administrative Services Enhanced						-				
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	х
Facility: Kaiga	ira										•	
E07D01	To procure fuel	(Diesel & Petrol) for Outreach, generator and referral	& Petrol) for Outreach, generator and referral activities @ Kaigara HC by June 2024									
	22003101	Petrol	Litres	4,000.00	500.00	2,000,000.00	2.00		8,000.00	4.00	16,000.00	
Activity Tota	al	•		•		2,000,000.00			8,000.00			16,000.00

		Required Inpu	Required Inputs Annual Budget Est						stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	
Objective: E G	Good Governance	e and Administrative Services Enhanced			•	•		•				
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	х
Facility: Kaiga	ira											
E07S11	To procure offic	e furniture @ KAIGARA HC by Jun 2024										
	21121107	Furniture	Lumpsum	2,100,000.00	1.00	2,100,000.00	2.00	4,	200,000.00	4.00	8,4	100,000.00
Activity Tota	1			•	•	2,100,000.00		4,	200,000.00		8,4	400,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced	•		•							
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	х
Facility: Kaiga	ira											
E07S12	To procure offic	e curtain for EMD @ Kaigara HC by June 2024										
	22006108	Clothing and Attachment	Lumpsum	300,000.00	1.00	300,000.00	2.00		600,000.00	4.00	1,2	200,000.00
Activity Tota	l			•		300,000.00			600,000.00		1,2	200,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•						
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	х
Facility: Kaiga	ra							•				
E07S13	To facilitate buil	ding of Private ward at Kaigara HC by Jun 2024.										
	22019110	Outsource Maintenance Contract Services- Buildings	Lumpsum	35,000,418.04	1.00	35,000,418.04	2.00	70,	000,836.08	6.00	210,0	02,508.24
Activity Tota	1			•		35,000,418.04		70,	000,836.08		210,0	02,508.24
Objective: E G	Good Governance	and Administrative Services Enhanced						•			-	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	x
Facility: Kaiga	ira										•	
E07S18	To conduct car	service (Ambulance) at Kaigara HC By June 2024.										

		Required Inpu	ts		Annua	l Budget Estimate			d budget Estimates		d budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	5
	22021107	Outsource maintenance contract services-Vehicles	Lumpsum	1,375,000.00	1.00	1,375,000.00	2.00	2,	750,000.00	4.00	5,5	500,000.00
Activity Tota	l		•	•		1,375,000.00		2,	750,000.00		5,5	500,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					_					
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kama	ichumu									•		
E07S0I	To facilitate proc	curement of office stationaries and materials supplies	for facility use at	Kamachumu h/c by Ju	ne 2024.							
	22001101	Office Consumables (papers,pencils, pens and stationaries)	kit	3,000,000.00	1.00	3,000,000.00	2.00	6,	000,000.00	3.00	9,0	00,000.00
Activity Tota	l		•	•		3,000,000.00		6,	000,000.00		9,0	000,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•						
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kama	ichumu											
E07S0K	To facilitate pay	ment of 2 staffs who participated in carry over prepari	ng and entering ir	n Plan Rew, and prepa	ring LACC a	at Kamachumu H/C by	June 2024					
	22010105	Per Diem - Domestic-In-Country	Each	1,000,000.00	1.00	1,000,000.00	2.00	2,	000,000.00	3.00	3,0	00,000.00
Activity Tota	l					1,000,000.00		2,	000,000.00		3,0	00,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•						
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	x
Facility: Kama	ichumu											
E07S0L	To procure clear	ning equipment at Kamachumu h/c by June 2024										
	22001113	Cleaning Supplies	kit	3,000,000.00	1.00	3,000,000.00	2.00	6,	000,000.00	2.00	6,0	00,000.00
Activity Tota	I	•	•	•	•	3,000,000.00		6,	000,000.00		6,0	00,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	orward budget Estimates		Forward	Forward budget Esti	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	5
Objective: E G	Good Governance	e and Administrative Services Enhanced			•						•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	x
Facility: Kama	achumu							-				
E07S0N	To conduct 4 he	alth governing committee meeting and 2 emergence r	meeting at Kama	chumu h/c by June 202	24							
	21113114	Sitting Allowance	Allowance	100,000.00	10.00	1,000,000.00	2.00		200,000.00	3.00	;	300,000.00
Activity Tota	l			•	•	1,000,000.00			200,000.00		;	300,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•						
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	х
Facility: Kama	achumu											
E07S0O	To procure cup	board for keeping document at Kamachumu H/C by Ju	une 2024									
	22007105	Furniture and Appliances	Each	2,000,000.00	1.00	2,000,000.00	2.00	4	,000,000.00	3.00	6,0	00,000.00
Activity Tota	l			•	•	2,000,000.00		4	,000,000.00		6,0	00,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•					•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	х
Facility: Kama	achumu											
E07S0P	To conduct mor	thly preparation reports to DMSO office from kamach	umu heath center	by june 2024								
	22011105	Per Diem - Foreign	Allowance	1,000,000.00	1.00	1,000,000.00	2.00	2	,000,000.00	3.00	3,0	00,000.00
Activity Tota	l			•		1,000,000.00		2	,000,000.00		3,0	00,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	x
Facility: Kama	achumu											
E07S0Q	To facilitate pay	ment of uniform allowance at Kamachumu h/c by Jun	e 2024									

		Required Inpu	ts		Annua	l Budget Estimate	Forward	budget E	stimates	Forward budget Estima		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	5
	22006112	Uniforms	Allowance	120,000.00	11.00	1,320,000.00	120,000.0 0	14,400,	000,000.00	2.00	2	240,000.00
Activity Tota	ıl		-			1,320,000.00		14,400,	000,000.00		2	240,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced							-			
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	х
Facility: Kama	chumu											
E07S0R	To procure kits	of RCH cards(RCH 1, RCH 4,RCH 5 HPV AND TT) ar	nd MTUHA books	for kamachumu HC by	y june 2024							
	22001105	Books, Reference and Periodicals	Each	2,000,000.90	1.00	2,000,000.90	2.00	4,	000,001.80	3.00	6,0	000,002.70
Activity Tota	l					2,000,000.90		4,	000,001.80		6,0	000,002.70
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	х
Facility: Kama	achumu								·			
E07S0T	To procure fuel	(Diesel & Petrol) for Outreach, generator and referral a	activities @ Kam	achumu HC by June 20)24					_		
	22003101	Petrol	Petrol	2,047,343.50	1.00	2,047,343.50	2.00	4,	094,687.00	3.00	6,1	142,030.50
	22003102	Diesel	Diesel	2,047,343.50	1.00	2,047,343.50	2.00	4,	094,687.00	3.00	6,1	142,030.50
Activity Tota	1		-		-	4,094,687.00		8,	189,374.00		12,2	284,061.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	х
Facility: Kama	achumu											
E07S0U	To facilitate the	payment of staff for attending meeting at DMO office	by June 2024									
	22010105	Per Diem - Domestic-In-Country	Allowance	1,304,687.06	1.00	1,304,687.06	2.00	2,	609,374.12	3.00	3,9	914,061.18
Activity Tota	l	•	-			1,304,687.06		2,	609,374.12		3,9	914,061.18

2023/24

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	i
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	x
Facility: Kimey	/a											
E07S0I	To facilitate proc	surement of office stationaries and materials supplies	for facility use at	Kimeya h/c by june 202	24.							
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	1,500,000.00	1.00	1,500,000.00	2.00	3,	,000,000.00	3.00	4,5	600,000.00
	22001105	Books, Reference and Periodicals	Lumpsum	500,000.00	1.00	500,000.00	2.00	1,	,000,000.00	3.00	1,5	600,000.00
Activity Tota	I					2,000,000.00		4,	,000,000.00		6,0	00,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•						
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	х
Facility: Nshar	nba											
E07S0O	To facilitate proc	curement of stationaries,Mtuha books and RCH cards	for office use at I	Nshamba HC by June 2	2024							
	22001105	Books, Reference and Periodicals	Lumpsum	2,000,000.00	1.00	2,000,000.00	2.00	4,	,000,000.00	6.00	12,0	00,000.00
Activity Tota	I					2,000,000.00		4,	,000,000.00		12,0	00,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	х
Facility: Nshar	mba											
E07S0P	To settle monthl	y bills of water and electricity at Nshamba Health cent	er by june 2024									
	22002102	Water Charges-Utilities	Lumpsum	38,878.93	1.00	38,878.93	2.00		77,757.86	6.00	2	233,273.58
Activity Tota	I			-	-	38,878.93			77,757.86		2	33,273.58

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates		No. of Units	Estimates	
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E13 S	hortage of skilled	and mixed human resource for health reduced from	67% to 15% by J	une 2026.			SDG	v	FYDP	x	RPM	х
Facility: Kaiga	ira											
E13S0B	To facilitate pay	ment of uniform allowance to 21 staffs at Kaigara HC	by june 2024									
	22006112	Uniforms	Each	120,000.00	21.00	2,520,000.00	00 25.00 3,000,000.00			30.00	3,6	600,000.00
Activity Tota	ivity Total 2,520,000							3,0	000,000.00		3,6	600,000.00
Objective: E G	ective: E Good Governance and Administrative Services Enhanced											
Target: E13 S	hortage of skilled	and mixed human resource for health reduced from	67% to 15% by J	une 2026.			SDG	v	FYDP	x	RPM	х
Facility: Kama	achumu											
E13S04	To facilitate mor	nthly payment of casual Labors (watchmen, Dispense	, Cleaners and M	ledical recorder) at Kar	machumu ⊦	IC by june 2024						
	21121110	Casual Labourers	Each	1,470,000.00	1.00	1,470,000.00	2.00	2,940,000.0		6.00	8,8	320,000.00
Activity Tota	al			•	•	1,470,000.00		2,9	940,000.00		8,8	320,000.00
Cost Centre	Total					92,880,213.27		14,575,2	228,902.24		400,8	328,760.26
			Cost	Centre: 508E Dispen	saries		•	•			•	
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	shortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	v	FYDP	x	RPM	х
Facility: Bugar	nguzi						•	•				
C20S0A	To procure 4 kit	s of medicines, medical equipment and diagnostic sup	plies at Bugangu	ızi Dispensary by June	2024.							
	22004102	Drugs and Medicines	Lumpsum	1,487,674.00	1.00	1,487,674.00	2.00	0 2,975,348.		6.00	8,9	926,044.00
Activity Tota	ctivity Total 1,487,674.0						2,975,348.00			8,9	26,044.00	

		Required Inpu	ts		Annua	l Budget Estimate	Forward budget E		Estimates	s Forward budget Es		stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	es.	No. of Units	Estimate	S
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	Shortage of medie	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	v	FYDP	x	RPM	x
Facility: Gozib	ba							•			•	
C20S0A	To procure quar	terly 1 kits of Drugs, Medical supplies and medical eq	uipment for Gozi	iba dispensary by June	2024							
	22004102	Drugs and Medicines	kit	910,000.45	1.00	910,000.45	1.00		910,000.45	1.00		910,000.45
Activity Tota	al			•		910,000.45			910,000.45			910,000.45
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved				•						
Target: C20 S	Shortage of medie	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	v	FYDP	x	RPM	x
Facility: Ileme	era							•			•	
C20S0A	To facilitate proc	curement 10 kits of Drugs,medicines and Medical equ	ipments at lleme	ra dispensary by dece	mber 2023							
	22004102	Drugs and Medicines	kit	183,174.40	1.00	183,174.40	1.00		183,174.40	1.00		183,174.40
	22004104	Dental Supplies	kit	26,740.80	1.00	26,740.80	1.00		26,740.80	1.00		26,740.80
	22004105	Hospital Supplies	kit	26,740.80	1.00	26,740.80	1.00		26,740.80	1.00		26,740.80
	31122205	Medical Equipment	kit	4,011.20	1.00	4,011.20	1.00		4,011.20	1.00		4,011.20
	31122217	Laboratory equipment and instruments	kit	26,740.80	1.00	26,740.80	1.00		26,740.80	1.00		26,740.80
Activity Tota	al			•	•	267,408.00			267,408.00			267,408.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						•			•	
Target: C20 S	Shortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	v	FYDP	x	RPM	x
Facility: Kaba	re											•
C20S07	To facilitate proc	curement of Drugs, medicines and medical equipments	s at Kabare A Dis	pensary by june 2023								
	22004102	Drugs and Medicines	Lumpsum	49,870.30	1.00	49,870.30	2.00		99,740.60	6.00		299,221.80
Activity Tota	al	•				49,870.30			99,740.60			299,221.80

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	5
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	v	FYDP	x	RPM	x
Facility: Kagor	ma							•	•		•	
C20S08	To procure quar	terly 4 kits of Drugs and Medical supplies at Kagoma	dispensary by Ju	ne 2024								
	22004102	Drugs and Medicines	kit	13,501.40	1.00	13,501.40	2.00		27,002.80	3.00		40,504.20
Activity Tota	l			•		13,501.40			27,002.80			40,504.20
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	v	FYDP	x	RPM	х
Facility: Kereb	De							•	•		•	
C20S08	To procure quar	terly 4 kits of Drugs and Medical supplies at Kerebe d	ispensary by Jun	e 2024								
	22004102	Drugs and Medicines	kit	360,889.50	1.00	360,889.50	1.00		360,889.50	3.00	1,0)82,668.50
Activity Tota	l				•	360,889.50			360,889.50		1,0	82,668.50
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	v	FYDP	x	RPM	x
Facility: Kiban	iga											
C20S0C	To facilitate pro	curement of 1 kit of medicine, medical equipment and	supplies for Kiba	nga dispensary by Jun	e 2024							
	22004102	Drugs and Medicines	kit	802,591.70	1.00	802,591.70	1.00		802,591.70	1.00	8	302,591.70
Activity Tota	l					802,591.70			802,591.70		8	302,591.70
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						•		1	1	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	v	FYDP	x	RPM	х
Facility: Kihwe	era											
C20S0C	To facilitate pro	curement of 1 kit of medicine, medical equipment and	supplies for Kihw	vera dispensary by Jun	e 2024							

		Required Inpu	ts		Annua	l Budget Estimate	Forward	l budget E	stimates	Forward	d budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	3	No. of Units	Estimates	S
	22004102	Drugs and Medicines	kit	500,000.00	1.00	500,000.00	2.00	1,0	000,000.00	3.00	1,	500,000.00
Activity Total	l		-		-	500,000.00		1,0	000,000.00		1,	500,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved							-		-	
Target: C20 Sh	hortage of medic	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	v	FYDP	x	RPM	x
Facility: Kishar	nda								-			
C20S0I	To procure 2 kits	s of essential and medical supplies at kishanda Disper	nsary by june 202	24		-						
	22004102	Drugs and Medicines	kit	200,950.00	2.00	401,900.00	2.00		401,900.00	2.00		401,900.00
Activity Total	Į		-			401,900.00			401,900.00			401,900.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved						-				
Target: C20 Sł	hortage of medio	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	v	FYDP	x	RPM	x
Facility: Kyamy	yorwa											
C20S0B	To facilitate proc	curement of drugs and medical supply at Kyamyorwa	disp by june 202	4		_						
	22004102	Drugs and Medicines	Lumpsum	102,000.00	1.00	102,000.00	2.00	:	204,000.00	3.00	:	306,000.00
Activity Total	l			•		102,000.00		:	204,000.00		:	306,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 Sł	hortage of medie	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	v	FYDP	x	RPM	x
Facility: Mafum	nbo											
C20S08	To facilitate proc	curement of 1 kit of medicine, medical equipment and	supplies for Mafu	imbo dispensary by Jui	ne 2024							
	22004102	Drugs and Medicines	kit	1,074,550.00	1.00	1,074,550.00	1.00	0 1,074,550.0		2.00	2,	149,100.00
Activity Total	y Total 1,074,55							1,0	074,550.00		2,149,10	

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	5
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved			•			•			•	
Target: C20 S	hortage of medie	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	v	FYDP	x	RPM	х
Facility: Mazir	nga							•	•			
C20S0F	To procure 1 kits	s of drugs and medical equipments at mazinga disper	isary by june 202	4								
	22004102	Drugs and Medicines	Drugs	55,849.00	1.00	55,849.00	4.00		223,396.00	12.00	6	670,188.00
Activity Tota	l			•	•	55,849.00			223,396.00			670,188.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved				•		•				
Target: C20 S	hortage of medie	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	v	FYDP	x	RPM	x
Facility: Mubu	nda							•	•			
C20S0Q	To procure of dr	ugs medicines and medical equipment's at mubunda	dispensary by jur	ne 2024								
	22004102	Drugs and Medicines	kit	1,965,740.87	4.00	7,862,963.48	4.00	7	,862,963.48	4.00	7,8	362,963.48
Activity Tota	l			•		7,862,963.48		7	,862,963.48		7,8	362,963.48
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						•			•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	v	FYDP	x	RPM	х
Facility: Muye	nje							•	•			
C20S08	To facilitate proc	curement 10 kits of Drugs,medicines and Medical equ	ipments at Muyer	nje dispensary by dece	ember 2023	3						
	22004102	Drugs and Medicines	kit	156,603.24	1.00	156,603.24	1.00		156,603.24	1.00		156,603.24
	22004104	Dental Supplies	kit	31,320.64	1.00	31,320.64	1.00		31,320.64	1.00		31,320.64
	22004105	Hospital Supplies	kit	31,320.64	1.00	31,320.64	1.00		31,320.64	1.00		31,320.64
	22004107	Laboratory Supplies	kit	31,320.64	1.00	31,320.64	1.00		31,320.64	1.00		31,320.64
	22023105	Outsource maintenance contract services- Machinery	kit	15,660.32	1.00	15,660.32	1.00		15,660.32	1.00		15,660.32
	31122205	Medical Equipment	kit	46,980.97	1.00	46,980.97	1.00		46,980.97	1.00		46,980.97

		Required Inpu	ts		Annua	I Budget Estimate	Forward	l budget E	stimates	Forward	d budget Es	stimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	5		
Activity Tota	I					313,206.45			313,206.45		3	313,206.45		
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved												
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	v	FYDP	x	RPM	x		
Facility: Nyam	ilanda													
C20S08	To facilitate proc	curement of drugs and medical supply at Nyamilanda	disp by june 202	4										
	22004102	Drugs and Medicines	Dozen	492,614.00	1.00	492,614.00	2.00		985,228.00	3.00	1,477,842.00			
Activity Tota	tivity Total 492,614.00 985,228.0										1,477,842.00			
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved					_							
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	v	FYDP	x	RPM	x		
Facility: Rugar	ndo													
C20S0G	To facilitate proc	curement of 1 kit of medicine, medical equipment and	supplies for Ruga	ando dispensary by Ju	ne 2024									
	22004102	Drugs and Medicines	Each	290,461.60	1.00	290,461.60	2.00		580,923.20	3.00	8	371,384.80		
Activity Tota	I					290,461.60			580,923.20		8	371,384.80		
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved												
Target: C23 M	lartenal Mortality	rate reduced from 6 to 3 per live birth by June 2026					SDG	v	FYDP	x	RPM	x		
Facility: Kihwe	era													
C23S07	To procure RCH	kads at Kihwera dispensary by June 2024												
	22001105	Books, Reference and Periodicals	kit	613,240.90	1.00	613,240.90	1.00		613,240.90	1.00	6	613,240.90		
Activity Tota	1		613,240.90		613,240.90			613,240						

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	l budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	3
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved		•								
Target: C23 M	lartenal Mortality	rate reduced from 6 to 3 per live birth by June 2026					SDG	v	FYDP	х	RPM	x
Facility: Kyota												
C23S0C	To fill 2 gas cylir	der at KYOTA dispensary by JUNE 2024										
	22003106	Bottled Gas	Bottle	211,837.00	1.00	211,837.00	3.00		635,511.00	6.00	1,:	271,022.00
Activity Tota	1				•	211,837.00			635,511.00		1,:	271,022.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C29 P	revalence rate of	Malaria case reduced from 31% to 10% by June 202	6				SDG	v	FYDP	х	RPM	x
Facility: Kiban	ga											
C29S04	To conduct com	munity screening and malaria case management to 50	00 cases of Kabu	ıtaigi,Bumiro and Kiban	nga dispens	ary by June 2024						
	21113103	Extra-Duty	Person days	185,000.00	1.00	185,000.00	1.00		185,000.00	1.00		185,000.00
Activity Tota	1					185,000.00			185,000.00			185,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C29 P	revalence rate of	Malaria case reduced from 31% to 10% by June 202	6				SDG	v	FYDP	х	RPM	x
Facility: Mubu	nda											
C29S06	To facilitate pay	nent of staffs who participated in malariacampaign at	kakoma,bihanga	ı,burungura,kyaibumba	,kitoko,kisho	oju by june 2024						
	21113103	Extra-Duty	Allowance	200,000.00	4.00	800,000.00	4.00		800,000.00	4.00		800,000.00
Activity Tota	l			•		800,000.00			800,000.00			800,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•						
Target: C49 S	hortage of skilled	and mixed human resource for health reduced from 3	35% to 20% June	e 2026			SDG	v	FYDP	х	RPM	x
Facility: Burigi								-	-		-	
C49S02	To facilitate pay	nent of casual labours(cleaners and watchmen)at Bi	urigi disp by june	2024.								

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	5
	21112107	Casual Labourers-Non Pensionable	Lumpsum	305,030.90	1.00	305,030.90	2.00		610,061.80	3.00	ę	915,092.70
Activity Tota	l		-			305,030.90			610,061.80		9	915,092.70
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved				·						
Target: C49 S	hortage of skilled	and mixed human resource for health reduced from 3	35% to 20% June	2026			SDG	v	FYDP	х	RPM	х
Facility: Bushe	ekya						-					
C49S01	To facilitate pay	ment of 2 casual labors at Bushekya Dispensary by Ju	uni 2024	_		-		_				
	21121110	Casual Labourers	Allowance	428,770.10	1.00	428,770.10	2.00		857,540.20	3.00	1,2	286,310.30
Activity Tota	Activity Total 428,770.10										1,286,310.3	
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					-					
Target: C49 S	hortage of skilled	and mixed human resource for health reduced from 3	35% to 20% June	2026			SDG	v	FYDP	х	RPM	х
Facility: Nyam	iilanda											
C49S03	To facilitate pay	ment of casual labours(cleaners and watchmen)at ny	amilanda disp by	june 2024.						_		
	21112107	Casual Labourers-Non Pensionable	Lumpsum	300,000.00	1.00	300,000.00	2.00		600,000.00	3.00	9	900,000.00
Activity Tota	l					300,000.00			600,000.00		9	900,000.00
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased				-					
Target: D10 H	lealth care waste	management improved at facility from 70% to 90% by	/ June 2026.				SDG	v	FYDP	х	RPM	х
Facility: Bumb	bire											
D10S03	To procure clear	ning equipment at bumbire dispensary by june 2024										
	22001113	Cleaning Supplies	Lumpsum	143,210.80	1.00	143,210.80	2.00		286,421.60	2.00	2	286,421.60
Activity Tota	1		143,210.80		286,421.60			286,421.60				

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	\$	No. of Units	Estimates	\$
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D10 H	ealth care waste	management improved at facility from 70% to 90% by	/ June 2026.				SDG	v	FYDP	x	RPM	x
Facility: Kiban	ga							-				
D10S01	To facilitate proc	curement of 1 dozen of environmental cleanliness equ	ipment for Kiban	ga dispensary by June	2024							
	22001113	Cleaning Supplies	Dozen	204,700.00	1.00	204,700.00	1.00		204,700.00	1.00	2	204,700.00
Activity Tota	I			•		204,700.00			204,700.00		:	204,700.00
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased					-				
Target: D12 H	ousehold sanitat	ion and Personal hygiene improved from 70% to 78%	by June 2026.				SDG	v	FYDP	х	RPM	x
Facility: Mubu	nda						-	-				
D12S06	To facilitate pay	ment of fumigation to 2 blocks of CTC and OPD at mu	ıbunda dispensar	y by june 2024								
	22030108	Fumigation	Lumpsum	250,000.00	4.00	1,000,000.00	4.00	1,	000,000.00	4.00	1,(000,000.00
Activity Tota	I					1,000,000.00		1,	000,000.00		1,(000,000.00
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D12 H	ousehold sanitat	ion and Personal hygiene improved from 70% to 78%	by June 2026.				SDG	v	FYDP	х	RPM	x
Facility: Mubu	nda											
D12S07	To facilitate Ren	ovation and repairment of the OPD block at Mubunda	dispensary by ju	ine 2024								
	22007102	Rent - Housing	Lumpsum	3,062,963.47	1.00	3,062,963.47	1.00	3,	062,963.47	1.00	3,(062,963.47
Activity Tota	I			•		3,062,963.47		3,	062,963.47		3,(062,963.47
Objective: D C	Quality and Quan	ity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D12 H	ousehold sanitat	ion and Personal hygiene improved from 70% to 78%	by June 2026.				SDG	v	FYDP	х	RPM	x
Facility: Nyaka	abango											
D12S02	To procure clear	ning supply materials for facility usage at Nyakabang	o disp by june 20	24.								

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	5
	22001113	Cleaning Supplies	Lumpsum	800,000.00	1.00	800,000.00	2.00	1,	600,000.00	3.00	2,4	400,000.00
Activity Tota	al					800,000.00		1,	600,000.00		2,4	400,000.00
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased				-	-	-	_	-	
Target: D13 S	Safe water supply	increased in health facilities from 50% to 80% by Jun	e 2026.				SDG	v	FYDP	x	RPM	х
Facility: Kyebi	itembe						-					
D13S01	To procure 1 wa	terTank(Sim tank) for kyebitembe dispensary by june	2024									
	22002102	Water Charges-Utilities	Each	1,200,000.00	1.00	1,200,000.00	1.00	1,	200,000.00	1.00	1,200,00	
Activity Tota	al					1,200,000.00		1,	1,200,000.00			
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	strengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Bishe	ke											
E07S0J	To facilitate pay	ment of casual lobors at Bisheke Dispensary by june 2	2024									
	21112107	Casual Labourers-Non Pensionable	Allowance	680,000.00	1.00	680,000.00	1.00		680,000.00	1.00	(680,000.00
Activity Tota	al		•	•		680,000.00			680,000.00			680,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•						
Target: E07 S	strengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	x
Facility: Bishe	eke						•	•		•		
E07S0K	To conduct 4 he	alth goverment committee at Bisheke Dispensary by j	une 2024									
	21113103	Extra-Duty	Allowance	320,000.00	1.00	320,000.00	1.00	:	320,000.00	1.00	;	320,000.00
Activity Tota	otal 320,								320,000.00	320,0		320,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget l	Estimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate)S	No. of Units	Estimates	
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	х
Facility: Bishe	ke											
E07S0L	To facilitate adm	nistrative duties at Bisheke Dispensary by june 2024										
	21113103	Extra-Duty	Allowance	94,500.00	1.00	94,500.00	1.00		94,500.00	1.00		94,500.00
Activity Tota	1			•	•	94,500.00			94,500.00			94,500.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•				•		
Target: E07 S	trengthened orga	nizational structures and data management at all leve		SDG	v	FYDP	x	RPM	x			
Facility: Bugar	nguzi											
E07S0F	To facilitate pay	ment of 2 Staff who submitting NHIF reports at Bukob	a in Buganguzi b	y June 2024.								
	22010105	Per Diem - Domestic-In-Country	Lumpsum	400,000.00	1.00	400,000.00	2.00		800,000.00	6.00	2,4	00,000.00
Activity Tota	l			•		400,000.00			800,000.00		2,4	00,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•						
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	х
Facility: Bugar	nguzi											
E07S0G	To facilitate pay	ment of 2 Casual Labourers (Security Man and Cleane	er) at Buganguzi	Disp. by June 2024.								
	22018106	Direct labour (contracted or casual hire)	Lumpsum	460,000.00	1.00	460,000.00	2.00		920,000.00	6.00	2,7	60,000.00
Activity Tota	ivity Total 460,00								920,000.00		2,7	60,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•						
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	х
Facility: Bugar	nguzi							-		-	-	
E07S0L	TTo facilitate mo	onthly bank reconciliation and financial reports submis	sion by assist.ac	countant for Buganguz	i dispensary	y dispensary by June 20	024					

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	S
	21113103	Extra-Duty	Lumpsum	180,000.00	1.00	180,000.00	2.00	:	360,000.00	6.00	1,0	080,000.00
Activity Tota	I					180,000.00		:	360,000.00		1,0	080,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	х
Facility: Bugar	nguzi											
E07S0M	To facilitate the	payment of 2 staffs who entered carry over activities a	it buganguzi disp	ensary by june 2023	_							
	22010105	Per Diem - Domestic-In-Country	Lumpsum	900,000.00	1.00	900,000.00	2.00	1,	800,000.00	6.00	5,4	400,000.00
Activity Tota	tivity Total 900,000.0										5,4	400,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	х
Facility: Bugas	sha											
E07S0F	To procure station	oneries at Bugasha dispensary by june 2024										
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	9,700.00	1.00	9,700.00	1.00		9,700.00	2.00		19,400.00
Activity Tota	l					9,700.00			9,700.00			19,400.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•						
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	x
Facility: Burigi	i										•	
E07S0C	To facilitate pay	ment of extra-duty allowance to an assistant accounta	nt at Burigi disp I	oy june 2024								
	21113103	Extra-Duty	Allowance	120,000.00	3.00	360,000.00	2.00		240,000.00	3.00	;	360,000.00
Activity Tota	l	360,000.00		240,000.00			;	360,000.00				

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	l budget E	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	j
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	х
Facility: Gozib	ba							•	•			
E07S0B	To facilitate pre	paration and submission of MTUHA reports to DMO of	ffice to Goziba dis	spensary by june 2024								
	21113103	Extra-Duty	Person days	40,000.00	3.00	120,000.00	3.00		120,000.00	3.00		120,000.00
Activity Tota	l			•		120,000.00			120,000.00			120,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026. SDG v FYDP											RPM	х
Facility: Ikuza	acility: Ikuza											
E07S0E	S0E To conduct immunization outreach 36 days to 2 village around Ikuza dispensary by june 2024											
	21113103	Extra-Duty	Person	540,000.00	1.00	540,000.00	2.00	1	,080,000.00	3.00	1,0	320,000.00
Activity Tota	l				•	540,000.00		1	,080,000.00		1,0	520,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•		•				
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	х
Facility: Ikuza								•	•			
E07S0F	To facilitate pay	ment 8 members of HFGC at Goziba dispispensary ba	ases on quaterly	year by June 2024								
	21113114	Sitting Allowance	Allowance	300,000.00	1.00	300,000.00	2.00		600,000.00	2.00	(600,000.00
Activity Tota	tivity Total 300,00								600,000.00			500,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced						•		1		
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	х
Facility: Ikuza												
E07S0G	To facilitate prep	paration and submission of MTUHA reports to DMO of	ffice to Ikuza disp	ensary by june 2024								

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	3
	22010105	Per Diem - Domestic-In-Country	Lumpsum	160,000.00	1.00	160,000.00	2.00		320,000.00	3.00		480,000.00
Activity Tota	1					160,000.00			320,000.00			480,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					-	-		-	-	
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	x
Facility: Ikuza												
E07S0H	To facilitate pay	ment of casusal labor and watchmen allowences mon	thly at Ikuza disp	ensary june 2024								
	21112108	Local Staff Salaries	Lumpsum	16,785.53	1.00	16,785.53	2.00		33,571.06	3.00	3.00 50	
Activity Tota	1		16,785.53			33,571.06			50,356.59			
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	х
Facility: Ilemer	ra						-		·	-		
E07S0F	To facilitate pay	ment of casusal labor and watchmen allowences mon	thly at ilemera dis	spensary september 20)23							
	21121110	Casual Labourers	Person days	120,000.00	1.00	120,000.00	1.00		120,000.00	1.00		120,000.00
Activity Tota	1				-	120,000.00			120,000.00			120,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 St	get: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							v	FYDP	x	RPM	x
Facility: Ilemer	ra											
E07S0G	To Conduct Plai	nning and Budgeting of Carry Over Funds at llemera c	lispensary by dec	cember 2023								
	22010105	Per Diem - Domestic-In-Country	Perdiem	200,000.00	1.00	200,000.00	1.00		200,000.00	1.00		200,000.00
Activity Tota	1	200,000.00		200,000.00			200,000.00					

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forwar	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	
Objective: E G	Good Governance	e and Administrative Services Enhanced			•							
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	x
Facility: Kabal	le"B"							2			•	
E07S0E	To settle monthl	y bills of water and electricity at Kabare B by june 202	24									
	21121101	Electricity	Lumpsum	96,322.80	1.00	96,322.80	2.00		192,645.60	6.00	Ę	577,936.80
Activity Tota	l		96,322.80 192,645.60									577,936.80
Objective: E G	Good Governance	and Administrative Services Enhanced				•						
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	х
Facility: Kabal	le"B"								•			
E07S0F	TO facilitate con	duction of 2 HFGC meeting for Kabale B Dispensary	by jun 2024									
	21113114	Sitting Allowance	Lumpsum	360,000.00	1.00	360,000.00	2.00		720,000.00	6.00	2,7	160,000.00
Activity Tota	l		•	•		360,000.00			720,000.00		2,160,000.	
Objective: E G	Good Governance	and Administrative Services Enhanced				•					•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	x
Facility: Karan	nbi								•		•	
E07S0K	To facilitate pay	ment of facility staffs who participated in carry over pro	eparedness and	entering in planRep for	2023/2024	budget at Karambi disp	o by june 20)24				
	22010105	Per Diem - Domestic-In-Country	Allowance	540,255.00	1.00	540,255.00	2.00	1	,080,510.00	3.00	1,6	620,765.00
Activity Tota	stivity Total							1	,080,510.00		1,6	620,765.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•						
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	x
Facility: Kereb)e										•	
E07S0D	To conduct quar	terly 4 HFGC meeting and two for emergences at Ker										

		Required Inpu	ts		Annua	l Budget Estimate	Forward	l budget E	stimates	Forward	l budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	5
	21113114	Sitting Allowance	Allowance	284,509.50	1.00	284,509.50	2.00		569,019.00	3.00	8	353,528.50
Activity Total	I					284,509.50			569,019.00		8	353,528.50
Objective: E G	ood Governance	and Administrative Services Enhanced					-					
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	x
Facility: Kibang	ga						-					
E07C05	To faciliate one	staff from Kibanga dispensary to attend monthly qualit	ty improvement n	neeting to the DMOs of	fice by Jun	e 2024						
	22010105	Per Diem - Domestic-In-Country	Perdiem	130,000.00	2.00	260,000.00	2.00	:	260,000.00	260,000.		
Activity Total	ity Total 26							:	260,000.00		260,000	
Objective: E G	ood Governance	and Administrative Services Enhanced										
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	х
Facility: Kiban	ga											
E07S0H	To facilitate proc	curement of 1 dozen of electricity equipment for Kib	anga dispensary	by June 2024		-						
	22018104	Electrical cabling and equipment (traffic lights)	Dozen	150,000.00	1.00	150,000.00	1.00		150,000.00	1.00		150,000.00
Activity Total	l					150,000.00			150,000.00			150,000.00
Objective: E G	ood Governance	and Administrative Services Enhanced					-	-			-	
Target: E07 St	E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							v	FYDP	x	RPM	x
Facility: Kihwe	ra											
E07S0A	To conduct 2 da	y carryover budget planning activities for kihwera disp	ensary by June 2	2024								
	22010105	Per Diem - Domestic-In-Country	Allowance	420,000.00	1.00	420,000.00	2.00		840,000.00	3.00	1,2	260,000.00
Activity Total	Total 420,00								840,000.00	00 1,260,000		260,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward budget Es		stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates			o. of Estimates nits	
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kihwe	era											
E07S0C	To settle month	y utility bills Electricity, water bills at Mafumbo dispens	sary by June 2024	4								
	21121101	Electricity	Bill	100,000.00	1.00	100,000.00	2.00		200,000.00	3	300,000.00	
	22002102	Water Charges-Utilities	Bill	100,000.00	1.00	100,000.00	2.00	:	200,000.00	3	300,000.00	
Activity Tota	l			•		200,000.00			400,000.00		600,000	
Objective: E G	Good Governance	and Administrative Services Enhanced				•		•			•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	x
Facility: Kihwe	era										· · · ·	
E07S0D	To facilitate pay	ment of 2 casual labors at KIHWERA Dispensary by J	uni 2024									
	21121110	Casual Labourers	Each	100,000.00	2.00	200,000.00	2.00		200,000.00	3.00	300,000.	
Activity Tota	1					200,000.00		:	200,000.00		3	300,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	x
Facility: Kimwa	ani							•				
E07S07	To conduct preparation and submission of MTUHA reports to district head quarter from Kimwani disp by june 2024.											
	21113103	Extra-Duty	Allowance	196,341.50	1.00	196,341.50	1.00		196,341.50	392,683.0		
Activity Tota	ity Total 196,341.5								196,341.50		3	392,683.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	es No. of Units			
Objective: E G	ood Governance	e and Administrative Services Enhanced			•							
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	х
Facility: Kisha	nda								•			
E07S0H	To conduct 2 D	ays of entering Carry Over activities in planrep at Kis	handa Dispensa	ry by june 2024								
	22010105	Per Diem - Domestic-In-Country	Perdiem	100,000.00	4.00	400,000.00	4.00		400,000.00	4.00	4	400,000.00
Activity Tota	I				•	400,000.00			400,000.00		400,000.00	
Objective: E G	ood Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	х
Facility: Kyebi	tembe							-				
E07S0I	To facilitate pay	ment of staffs who prepare and enter bakaa activities	in planrep by ju	ne 2024								
	22010105	Per Diem - Domestic-In-Country	Person	753,430.00	1.00	753,430.00	2.00	1	,506,860.00	2.00	1,5	506,860.00
Activity Tota	I		•	•		753,430.00		1	,506,860.00		1,	506,860.00
Objective: E G	ood Governance	and Administrative Services Enhanced				•		•				
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	х
Facility: Kyota							-	-				
E07S0E	To print 30 MTU	HA books at KYOTA dispensary by JUNE2024										
	22001105	Books, Reference and Periodicals	Each	16,000.00	34.00	544,000.00	70.00	1	,120,000.00	117.00	1,8	372,000.00
Activity Tota	I		-			544,000.00		1	,120,000.00		1,8	372,000.00
Objective: E G	ood Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	х
Facility: Kyota												
E07S0H	To facilitate pay	ment of staff who participate DMOs meeting at KYOT	A dispensary by 2	2024								

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	stimates																																	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	Estimates		Estimates	S																																
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	5.00	300,000.00	12.00	720,000.00		720,000.00		16.00		960,000.00																														
Activity Tota	I					300,000.00			720,000.00			960,000.00																																
Objective: E G	ood Governance	and Administrative Services Enhanced					-	_																																				
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	x																																
Facility: Mafun	nbo																																											
E07S0B	To faciliate one staff from Mafumbo dispensary to attend monthly quality improvement meeting to the DMOs office by June 2024																																											
	22010105	Per Diem - Domestic-In-Country	Each	100,000.00	5.00	500,000.00	2.00	200,000.00		200,000.00		200,000.00		200,000.00		200,000.00		200,000.00		200,000.00		200,000.00		200,000.00		200,000.00		200,000.00		200,000.00		200,000.00		200,000.00		200,000.00		200,000.00		200,000.00		3.00	:	300,000.00
Activity Tota	Activity Total 500,000.0								200,000.00		:	300,000.00																																
Objective: E G	ood Governance	and Administrative Services Enhanced				•																																						
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	x																																
Facility: Mafun	nbo																																											
E07S0D	To settle monthl	y utility bills Electricity at Mafumbo dispensary by Ju	ne 2024																																									
	21121101	Electricity	Bill	80,000.00	1.00	80,000.00	2.00		160,000.00	2.00		160,000.00																																
Activity Tota	I		•	•		80,000.00			160,000.00		160,0																																	
Objective: E G	ood Governance	and Administrative Services Enhanced				•																																						
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	x																																
Facility: Mafun	cility: Mafumbo								•	•	•	•																																
E07S0E	To procure pala																																											
	22024109	Repair and Maintanance of Furniture-Office	Each	130,000.00	1.00	130,000.00	2.00		260,000.00	2.00		260,000.00																																
Activity Tota	Total 130,000.0								260,000.00		260,0																																	

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget l	Estimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimat	stimates No. of Units			
Objective: E G	Good Governance	e and Administrative Services Enhanced									•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	x
Facility: Mafur	nbo											
E07S0F	To facilitate proc	curement 1 dozen of cleaning equipment for Mafumb	o dispensary by	June 2024								
	22001113	Cleaning Supplies	kit	364,550.00	1.00	364,550.00	2.00		729,100.00 3.00			093,650.00
Activity Tota	1	-		•		364,550.00			729,100.00		093,650.00	
Objective: E G	Good Governance	e and Administrative Services Enhanced						-				
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	х
Facility: Mazin	iga							-				
E07S0E	To facilitate pay	ments of 1 casual labour for watchman at mazinga dis	pensary conduct	ed january to june2023	3							
	21112107	Casual Labourers-Non Pensionable	Allowance	60,000.00	10.00	600,000.00	4.00		240,000.00	16.00	ę	960,000.00
Activity Tota	1					600,000.00		240,000.00				960,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	х
Facility: Mazin	iga											
E07S0F	To facilitate pay	ments of 1 casual labour for cleanleness at mazinga d	lispensary condu	cted january to june202	23							
	21112107	Casual Labourers-Non Pensionable	Allowance	60,000.00	10.00	600,000.00	4.00		240,000.00	9.00		540,000.00
Activity Tota	1					600,000.00			240,000.00			540,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	х
Facility: Mubu	nda											
E07S0O	To facilitate pay	ment of extra duty to 12 staffs working at Mubunda Di	spensary after no	ormal duty hours by jun	e 2024							

		Required Inpu	ıts		Annua	I Budget Estimate	Forward	l budget E	stimates	Forward budget Estimate		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	5
	21113103	Extra-Duty	Allowance	750,000.00	4.00	3,000,000.00	4.00	3,	000,000.00	4.00	3,0	000,000.00
Activity Tota	al			•	•	3,000,000.00		3,	000,000.00		3,0	000,000.00
Objective: E (Good Governance	e and Administrative Services Enhanced				·						
Target: E07 S	strengthened orga	nizational structures and data management at all lev	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	x
Facility: Muye	nje											
E07S0J	To facilitate pay	ment of casusal labor and watchmen allowences mor	nthly at muyenje d	lispensary september 2	2023			-		-	-	
	21121110	Casual Labourers	Person	100,000.00	1.00	100,000.00	1.00		100,000.00		100,000.00	
Activity Tota	al				-	100,000.00			100,000.00		1	100,000.00
Objective: E (Good Governance	e and Administrative Services Enhanced										
Target: E07 S	strengthened orga	nizational structures and data management at all lev	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	х
Facility: Muye	nje						-	-	·	-		
E07S0K	To Facilitate pag	ment for one Health care provider during performing	health facility Issu	ues at muyenje Dispen	sary by dec	ember 2023						
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	10,000.00	15.00	150,000.00	15.00		150,000.00	15.00		150,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	130,000.00	5.00	650,000.00	5.00		650,000.00	5.00	6	350,000.00
Activity Tota	al					800,000.00			800,000.00		8	300,000.00
Objective: E (Good Governance	e and Administrative Services Enhanced										
Target: E07 S	strengthened orga	anizational structures and data management at all lev	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	х
Facility: Muye	nje											
E07S0L	To Conduct Pla	nning and Budgeting of Carry Over Funds at Muyenje	dispensary by de	ecember 2023								
	22010105	Per Diem - Domestic-In-Country	Perdiem	130,000.00	4.00	520,000.00	1.00		130,000.00	1.00		130,000.00
Activity Tota	al	520,00									130,0	

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	Estimates I		Estimates	;
Objective: E G	Good Governance	e and Administrative Services Enhanced			•	•						
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	x
Facility: Muye	nje							•				
E07S0M	To facilitate pay	ment of oncall allowance to staffs who work at Muyenj	e dispensary by	december 2023								
	21113103	Extra-Duty	Person days	40,000.00	15.00	600,000.00	1.00	40,000.00 1.00				40,000.00
Activity Tota	al				•	600,000.00			40,000.00			40,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced	•		•							
Target: E07 S	trengthened orga		SDG	v	FYDP	x	RPM	x				
Facility: Nyaka	abango							•				
E07D01	To rehabilitate/re	enovate electric system at Nyakabango disp by june 2	2024.									
	31122231	Electrical equipment	Lumpsum	200,000.00	1.00	200,000.00	2.00		400,000.00	3.00		600,000.00
Activity Tota	al			•	•	200,000.00			400,000.00			600,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•		•			•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	x
Facility: Nyaka	abango											
E07S0K	To facilite paym	ent of facility staffs for preparation and submission of	NHIF claims to R	egional headquarter fro	om Nyakaba	ango disp by june 2024						
	22010105	Per Diem - Domestic-In-Country	Allowance	270,785.60	1.00	270,785.60	2.00		541,571.20	3.00		812,356.80
Activity Tota	al			·		270,785.60			541,571.20			812,356.80
Objective: E G	Good Governance	and Administrative Services Enhanced				•	•	•			•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	x
Facility: Nyam	nilanda											
E07S09	To settle monthl	y electricity bills at Nyamilanda disp by june 2024										

		Required Input	ts		Annua	l Budget Estimate	Forward	l budget E	stimates	Forward	d budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	Estimates				No. of Estimates Units	
	22002101	Electricity-Utilities	Unit	192,614.90	1.00	192,614.90	2.00	;	385,229.80	3.00 5		577,844.70		
Activity Tota	I					192,614.90		:	385,229.80		ł	577,844.70		
Objective: E G	ood Governance	and Administrative Services Enhanced				•	-					-		
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	х		
Facility: Rushv	va						-							
E07S0C	To facilitate mor	thly payment of 1 casual labour and 1 watchman at R	ushwa dispensa	ry by June 2024		-					_			
	22020108	Direct Labour (contracted or casual hire)	Person days	831,265.60	1.00	831,265.60	2.00	1,0	662,531.20	6.00	4,9	987,593.60		
Activity Tota	I					831,265.60		1,0	662,531.20		4,9	987,593.60		
Objective: E G	Good Governance	and Administrative Services Enhanced					-	-						
Target: E13 SI	hortage of skilled	and mixed human resource for health reduced from 6	37% to 15% by Ju	une 2026.			SDG	v	FYDP	x	RPM	х		
Facility: Kyam	yorwa								-					
E13S01	To facilitate pay	nent of casual labour(watchmen)at Kyamyorwa disp	o by june 2024.											
	21112107	Casual Labourers-Non Pensionable	Lumpsum	1,000,000.00	1.00	1,000,000.00	1.00	1,0	000,000.00	2.00	2,0	000,000.00		
Activity Tota	I		-			1,000,000.00		1,0	000,000.00		2,0	000,000.00		
Objective: E G	Good Governance	and Administrative Services Enhanced					-	-			-			
Target: E13 SI	hortage of skilled	and mixed human resource for health reduced from 6	67% to 15% by Ju	une 2026.			SDG	v	FYDP	x	RPM	x		
Facility: Nyaka	acility: Nyakabango										-			
E13S03	To facilitate payment of casual labours(cleaners and watchmen)at nyakabango disp by june 2024.													
	21112107	Casual Labourers-Non Pensionable	Lumpsum	810,000.00	1.00	810,000.00	2.00	1,0	620,000.00	3.00	0 2,430,00			
Activity Tota	ivity Total 810,000.0							1,0	620,000.00		430,000.00			

		Required Inpu	ts		Annua	l Budget Estimate	Forward budget Estimates			Forward	timates							
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates		Estimates		Estimates		Estimates		No. of Units	Estimates	;
Objective: E G	Good Governance	e and Administrative Services Enhanced																
Target: E13 Sl	hortage of skilled	and mixed human resource for health reduced from 6	67% to 15% by Ju	une 2026.			SDG	v	FYDP	x	RPM	x						
Facility: Ruhar	nga								_	-								
E13S02	13S02 To facilitate payment of casual labourels at ruhanga dispensary by June 2024																	
	21121110	Casual Labourers	Allowance	756,443.30	1.00	756,443.30	2.00	1,	1,512,886.60 3.00		3.00 2,269,3							
Activity Tota	I		-			756,443.30		1,	512,886.60		2,2	269,329.90						
Objective: Y N	Iulti-Sectorial Nu	trition Services Improved																
Target: Y04 In	nproved nutrition	care and support to vulnerable group from 39% to 60	9% by June 2026				SDG	v	FYDP	x	RPM	х						
Facility: Rushv	wa																	
Y04S02	To collect and p	rovide vitamin A and Mebendazole to under five childr	en in 4 villages F	Rushwa, Nyakatanga, B	Biija and Ka	shanda at Rushwa disp	pensary by	June 2024										
	21113103	Extra-Duty	Days	360,000.00	1.00	360,000.00	1.00	:	360,000.00	1.00	3	860,000.00						
Activity Tota	Activity Total							:	360,000.00		3	860,000.00						
Cost Centre	ost Centre Total							59,	179,053.11	1 92,		644,579.24						
Fund Source	Ind Source Total 553,607							58,537,0	631,821.40	0 1,973,8		93,358.00						