



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

Muleba DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Own Sources												
Sub Vote: 500-S1 Administration Section												
Cost Centre: 500A General Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D36 Buildings and Infrastructure in 166 villages constructed and renovated by June 2024							SDG	x	FYDP	v	RPM	x
Facility: Muleba DC												
D36D05	To facilitate the completion of District Council Head Quarter office buildings, car parking 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	130,000,000.00	1.00	130,000,000.00		
Activity Total						130,000,000.00		130,000,000.00		130,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E06 Working Environments of Administration Staff improved by June, 2026							SDG	x	FYDP	v	RPM	x
Facility: Muleba DC												
E06S0Z	To facilitate 58 honorable councilors to attend various tours within and outside Tanzania 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	15,120,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	386.00	84,920,000.00	400.00	88,000,000.00	400.00	88,000,000.00		
Activity Total						99,999,968.00		103,120,000.00		103,120,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E06 Working Environments of Administration Staff improved by June, 2026							SDG	x	FYDP	v	RPM	x
Facility: Muleba DC												
E06S10	To facilitate 10 DED' s Office Staff to execute their duties by June 2024											
	31121101	Motor vehicles,	Each	100,000,000.00	1.00	100,000,000.00	0.00	0.00	0.00	0.00		
Activity Total						100,000,000.00		0.00		0.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E06 Working Environments of Administration Staff improved by June, 2026							SDG	x	FYDP	v	RPM	x
Facility: Muleba DC												
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	17,800,000.00		
Activity Total						17,800,000.00		17,800,000.00		17,800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E06 Working Environments of Administration Staff improved by June, 2026							SDG	x	FYDP	v	RPM	x
Facility: Muleba DC												
E06S12	To facilitate 25 staff 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	50,000,000.00		
Activity Total						50,000,000.00		50,000,000.00		50,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E06 Working Environments of Administration Staff improved by June, 2026							SDG	x	FYDP	v	RPM	x
Facility: Muleba DC												
E06S13	To facilitate payment of 5 outsource maintenance (vehicles) debts by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22021107	Outsource maintenance contract services-Vehicles	Annually	35,000,032.44	1.00	35,000,032.44	1.00	35,000,032.44	1.00	35,000,032.44		
Activity Total						35,000,032.44		35,000,032.44		35,000,032.44		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E06 Working Environments of Administration Staff improved by June, 2026							SDG	x	FYDP	v	RPM	x
Facility: Muleba DC												
E06S14	To facilitate payment 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	50,000,000.00		
Activity Total						50,000,000.00		50,000,000.00		50,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E06 Working Environments of Administration Staff improved by June, 2026							SDG	x	FYDP	v	RPM	x
Facility: Muleba DC												
E06S15	To facilitate DED's office to fulfil its duties within and outside the Muleba District by June 2024											
	26312110	Administration Transfers	Annually	400,000,000.12	1.00	400,000,000.12	1.00	400,000,000.12	1.00	400,000,000.12		
Activity Total						400,000,000.12		400,000,000.12		400,000,000.12		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E06 Working Environments of Administration Staff improved by June, 2026							SDG	x	FYDP	v	RPM	x
Facility: Muleba DC												
E06S16	To facilitate payment of statutory rights to 80 casual and temporally hired laborers by June 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	19,051,395.00		
Activity Total						19,051,395.00		19,051,395.00		19,051,395.00		
Cost Centre Total						901,851,395.56		804,971,427.56		804,971,427.56		
Sub Vote: 502-S Finance and Accounts Unit												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Cost Centre: 502A Finance and Accounts Administration												
Objective: H Local Economic Development Coordination Enhanced												
Target: H03 Finance accountants to fulfill its responsibilities by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Muleba DC												
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	3,000,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	21.00	2,100,000.00	21.00	2,100,000.00	21.00	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	9,900,000.00		
Activity Total						15,000,000.00		15,000,000.00		15,000,000.00		
Objective: H Local Economic Development Coordination Enhanced												
Target: H03 Finance accountants to fulfill its responsibilities by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Muleba DC												
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	300.00	18,000,000.00		
	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	5,000,000.00		
	22003102	Diesel	Litres	3,600.00	4,300.00	15,480,000.00	5,000.00	18,000,000.00	5,000.00	18,000,000.00		
	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	33,000,000.00		
	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						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: 502B Finance - Final Accounts												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: H Local Economic Development Coordination Enhanced												
Target: H03 Finance accountants to fulfill its responsibilities by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Muleba DC												
H03S0H	To facilitate Finance and Accounts office to prepare final account reports for financial year 2022-2023 by June 2024											
	21113103	Extra-Duty	Person days	60,000.00	166.00	9,960,000.00	170.00	10,200,000.00	170.00	10,200,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	50.00	5,000,000.00	50.00	5,000,000.00	50.00	5,000,000.00		
	22003102	Diesel	Litres	3,600.00	836.00	3,009,600.00	1,000.00	3,600,000.00	1,000.00	3,600,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	168.00	36,960,000.00	170.00	37,400,000.00	170.00	37,400,000.00		
	22012101	Internet and Email connections	Month	70,400.00	1.00	70,400.00	12.00	844,800.00	12.00	844,800.00		
	31122108	Computers and Photocopiers- Other	Each	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00		
Activity Total						57,000,000.00		59,044,800.00		59,044,800.00		
Cost Centre Total						57,000,000.00		59,044,800.00		59,044,800.00		
Cost Centre: 502D Finance - Revenue												
Objective: H Local Economic Development Coordination Enhanced												
Target: H03 Finance accountants to fulfill its responsibilities by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Muleba DC												
H03S0A	To provide incentives to 140 revenue collectors in 72 villages by using 10 percent of the collected revenues by June 2024											
	26312113	Village/Mtaa level Transfers	Contract	595,813.00	140.00	83,413,820.00	140.00	83,413,820.00	140.00	83,413,820.00		
Activity Total						83,413,820.00		83,413,820.00		83,413,820.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: H Local Economic Development Coordination Enhanced												
Target: H03 Finance accountants to fulfill its responsibilities by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Muleba DC												
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	27,000,000.00	30.00	27,000,000.00		
Activity Total						30,000,002.10		27,300,002.10		27,300,002.10		
Objective: H Local Economic Development Coordination Enhanced												
Target: H03 Finance accountants to fulfill its responsibilities by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Muleba DC												
H03S0F	To provide statutory 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	190,080,000.00		
Activity Total						190,080,000.00		190,080,000.00		190,080,000.00		
Objective: H Local Economic Development Coordination Enhanced												
Target: H03 Finance accountants to fulfill its responsibilities by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Muleba DC												
H03S0G	To facilitate Revenue Collection Committee to meet its responsibilities 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	20,040,000.00		
	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	2,000,000.00		
	22003102	Diesel	Litres	3,600.00	5,500.00	19,800,000.00	6,000.00	21,600,000.00	6,000.00	21,600,000.00		
	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	40,040,000.00		
	22012101	Internet and Email connections	Month	40,000.00	1.00	40,000.00	12.00	480,000.00	12.00	480,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						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 Budgeting Section												
Cost Centre: 503A Planning and Coordination Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D14 District council development projects supported, monitored and evaluated in 166 villages by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Muleba DC												
D14D02	To support development projects which are emerged by community in 166 villages using 20 percent of collected revenues 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	120,000,000.00		
Activity Total						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-S2 Monitoring and Evaluation Section												
Cost Centre: 503C Statistics												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C25 District Council Social and economic data collected, analyzed and compiled from 166 villages by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Muleba DC												
C25S05	To facilitate payment of 3 supplier debts incurred during the implementation of Population and Housing Census 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	6,200,000.00		
Activity Total						6,200,000.00		6,200,000.00		6,200,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C25 District Council Social and economic data collected, analyzed and compiled from 166 villages by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Muleba DC												
C25S06	To facilitate 2 staff at statistics and monitoring section to fulfil their duties by June 2024											
	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 Total						6,000,000.00		0.00		0.00		
Cost Centre Total						12,200,000.00		6,200,000.00		6,200,000.00		
Sub Vote: 505-S Government Communication Units												
Cost Centre: 505A Government Communication Administration												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C68 3 Staff facilitated to perform their duties by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Muleba DC												
C68S04	To facilitate payment 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	16,499,630.70		
Activity Total						16,499,630.70		16,499,630.70		16,499,630.70		
Cost Centre Total						16,499,630.70		16,499,630.70		16,499,630.70		
Sub Vote: 506-S3 Fisheries Section												
Cost Centre: 506E Fisheries Operations												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C48 15 Fisheries officers facilitated to delivery fisheries activities in 166 villages by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Muleba DC												
C48D01	To construct 1 Warehouse (Godown) at Katunguru by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	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	10,000,000.00		
Activity Total						10,000,000.00		10,000,000.00		10,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C48 15 Fisheries officers facilitated to delivery fisheries activities in 166 villages by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Muleba DC												
C48D02	To construct 1 Warehouse (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	20,000,000.00		
Activity Total						20,000,000.00		20,000,000.00		20,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C48 15 Fisheries officers facilitated to delivery fisheries activities in 166 villages by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Muleba DC												
C48S07	To facilitate 5 fisheries 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	10,000,000.00		
Activity Total						10,000,000.00		10,000,000.00		10,000,000.00		
Cost Centre Total						40,000,000.00		40,000,000.00		40,000,000.00		
Sub Vote: 508-S1 Health Services Section												
Cost Centre: 508A Council Health Management Team (CHMT)												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Muleba DC												
E07D01	To facilitate completion 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	11,000,000.03		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 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						11,000,000.03		11,000,000.03		11,000,000.03		
Cost Centre Total						11,000,000.03		11,000,000.03		11,000,000.03		
Sub Vote: 517-S1 Industry Development and Investment Section												
Cost Centre: 517A Industry, Trade and Investment Administration												
Objective: H Local Economic Development Coordination Enhanced												
Target: H01 3 Trade workers be facilitated with their statutory Environment by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Muleba DC												
H01D03	To construct 1 market 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	40,000,000.00		
Activity Total						40,000,000.00		40,000,000.00		40,000,000.00		
Objective: H Local Economic Development Coordination Enhanced												
Target: H01 3 Trade workers be facilitated with their statutory Environment by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Muleba DC												
H01D04	To construct 1 market 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	80,000,000.00		
Activity Total						80,000,000.00		80,000,000.00		80,000,000.00		
Objective: H Local Economic Development Coordination Enhanced												
Target: H01 3 Trade workers be facilitated with their statutory Environment by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Muleba DC												
H01S06	To facilitate payment 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	15,000,000.08		
Activity Total						15,000,000.08		15,000,000.08		15,000,000.08		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Cost Centre Total						135,000,000.08		135,000,000.08		135,000,000.08		
Sub Vote: 500-S1 Administration Section												
Cost Centre: 500A General Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D36 Buildings and Infrastructure in 166 villages constructed and renovated by June 2024							SDG	x	FYDP	x	RPM	x
Facility: Muleba DC												
D36D05	To facilitate the completion of District Council Head Quarter office buildings, car parking 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	130,000,000.00	1.00	130,000,000.00		
Activity Total						130,000,000.00		130,000,000.00		130,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E06 Working Environments of Administration Staff improved by June, 2026							SDG	x	FYDP	x	RPM	x
Facility: Muleba DC												
E06S0Z	To facilitate 58 honorable councilors to attend various tours within and outside Tanzania 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	15,120,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	386.00	84,920,000.00	400.00	88,000,000.00	400.00	88,000,000.00		
Activity Total						99,999,968.00		103,120,000.00		103,120,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E06 Working Environments of Administration Staff improved by June, 2026							SDG	x	FYDP	x	RPM	x
Facility: Muleba DC												
E06S10	To facilitate 10 DED' s Office Staff to execute their duties by June 2024											
	31121101	Motor vehicles,	Each	100,000,000.00	1.00	100,000,000.00	0.00	0.00	0.00	0.00		
Activity Total						100,000,000.00		0.00		0.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E06 Working Environments of Administration Staff improved by June, 2026							SDG	x	FYDP	x	RPM	x
Facility: Muleba 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	17,800,000.00		
Activity Total						17,800,000.00		17,800,000.00		17,800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E06 Working Environments of Administration Staff improved by June, 2026							SDG	x	FYDP	x	RPM	x
Facility: Muleba DC												
E06S12	To facilitate 25 staff 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	50,000,000.00		
Activity Total						50,000,000.00		50,000,000.00		50,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E06 Working Environments of Administration Staff improved by June, 2026							SDG	x	FYDP	x	RPM	x
Facility: Muleba DC												
E06S13	To facilitate payment 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	35,000,032.44		
Activity Total						35,000,032.44		35,000,032.44		35,000,032.44		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E06 Working Environments of Administration Staff improved by June, 2026							SDG	x	FYDP	x	RPM	x
Facility: Muleba DC												
E06S14	To facilitate payment of PSSF staff contributions by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21211108	Statutory Contribution-pension	Annually	50,000,000.00	1.00	50,000,000.00	1.00	50,000,000.00	1.00	50,000,000.00		
Activity Total						50,000,000.00		50,000,000.00		50,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E06 Working Environments of Administration Staff improved by June, 2026							SDG	x	FYDP	x	RPM	x
Facility: Muleba DC												
E06S15	To facilitate DED's office to fulfil its duties within and outside the Muleba District by June 2024											
	26312110	Administration Transfers	Annually	400,000,000.12	1.00	400,000,000.12	1.00	400,000,000.12	1.00	400,000,000.12		
Activity Total						400,000,000.12		400,000,000.12		400,000,000.12		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E06 Working Environments of Administration Staff improved by June, 2026							SDG	x	FYDP	x	RPM	x
Facility: Muleba DC												
E06S16	To facilitate payment of statutory rights to 80 casual and temporally hired laborers by June 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	19,051,395.00		
Activity Total						19,051,395.00		19,051,395.00		19,051,395.00		
Cost Centre Total						901,851,395.56		804,971,427.56		804,971,427.56		
Sub Vote: 502-S Finance and Accounts Unit												
Cost Centre: 502A Finance and Accounts Administration												
Objective: H Local Economic Development Coordination Enhanced												
Target: H03 Finance accountants to fulfill its responsibilities by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Muleba DC												
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	3,000,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	21.00	2,100,000.00	21.00	2,100,000.00	21.00	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	9,900,000.00		
Activity Total						15,000,000.00		15,000,000.00		15,000,000.00		
Objective: H Local Economic Development Coordination Enhanced												
Target: H03 Finance accountants to fulfill its responsibilities by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Muleba DC												
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	300.00	18,000,000.00		
	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	5,000,000.00		
	22003102	Diesel	Litres	3,600.00	4,300.00	15,480,000.00	5,000.00	18,000,000.00	5,000.00	18,000,000.00		
	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	33,000,000.00		
	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						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: 502B Finance - Final Accounts												
Objective: H Local Economic Development Coordination Enhanced												
Target: H03 Finance accountants to fulfill its responsibilities by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Muleba DC												
H03S0H	To facilitate Finance and Accounts office to prepare final account reports for financial year 2022-2023 by June 2024											
	21113103	Extra-Duty	Person days	60,000.00	166.00	9,960,000.00	170.00	10,200,000.00	170.00	10,200,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	50.00	5,000,000.00	50.00	5,000,000.00	50.00	5,000,000.00		
	22003102	Diesel	Litres	3,600.00	836.00	3,009,600.00	1,000.00	3,600,000.00	1,000.00	3,600,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	168.00	36,960,000.00	170.00	37,400,000.00	170.00	37,400,000.00		
	22012101	Internet and Email connections	Month	70,400.00	1.00	70,400.00	12.00	844,800.00	12.00	844,800.00		
	31122108	Computers and Photocopiers- Other	Each	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00		
Activity Total						57,000,000.00		59,044,800.00		59,044,800.00		
Cost Centre Total						57,000,000.00		59,044,800.00		59,044,800.00		
Cost Centre: 502D Finance - Revenue												
Objective: H Local Economic Development Coordination Enhanced												
Target: H03 Finance accountants to fulfill its responsibilities by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Muleba DC												
H03S0A	To provide incentives to 140 revenue collectors in 72 villages by using 10 percent of the collected revenues by June 2024											
	26312113	Village/Mtaa level Transfers	Contract	595,813.00	140.00	83,413,820.00	140.00	83,413,820.00	140.00	83,413,820.00		
Activity Total						83,413,820.00		83,413,820.00		83,413,820.00		
Objective: H Local Economic Development Coordination Enhanced												
Target: H03 Finance accountants to fulfill its responsibilities by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Muleba DC												
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	27,000,000.00	30.00	27,000,000.00		
Activity Total						30,000,002.10		27,300,002.10		27,300,002.10		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: H Local Economic Development Coordination Enhanced												
Target: H03 Finance accountants to fulfill its responsibilities by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Muleba DC												
H03S0F	To provide statutory 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	190,080,000.00		
Activity Total						190,080,000.00		190,080,000.00		190,080,000.00		
Objective: H Local Economic Development Coordination Enhanced												
Target: H03 Finance accountants to fulfill its responsibilities by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Muleba DC												
H03S0G	To facilitate Revenue Collection Committee to meet its responsibilities 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	20,040,000.00		
	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	2,000,000.00		
	22003102	Diesel	Litres	3,600.00	5,500.00	19,800,000.00	6,000.00	21,600,000.00	6,000.00	21,600,000.00		
	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	40,040,000.00		
	22012101	Internet and Email connections	Month	40,000.00	1.00	40,000.00	12.00	480,000.00	12.00	480,000.00		
Activity Total						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 Budgeting Section												
Cost Centre: 503A Planning and Coordination Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D14 District council development projects supported, monitored and evaluated in 166 villages by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Muleba DC												
D14D02	To support development projects which are emerged by community in 166 villages using 20 percent of collected revenues 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	120,000,000.00		
Activity Total						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-S2 Monitoring and Evaluation Section												
Cost Centre: 503C Statistics												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C25 District Council Social and economic data collected, analyzed and compiled from 166 villages by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Muleba DC												
C25S05	To facilitate payment of 3 supplier debts incurred during the implementation of Population and Housing Census 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	6,200,000.00		
Activity Total						6,200,000.00		6,200,000.00		6,200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C25 District Council Social and economic data collected, analyzed and compiled from 166 villages by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Muleba DC												
C25S06	To facilitate 2 staff at statistics and monitoring section to fulfil their duties by June 2024											
	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 Total						6,000,000.00		0.00		0.00		
Cost Centre Total						12,200,000.00		6,200,000.00		6,200,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Sub Vote: 505-S Government Communication Units												
Cost Centre: 505A Government Communication Administration												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C68 3 Staff facilitated to perform their duties by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Muleba DC												
C68S04	To facilitate payment 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	16,499,630.70		
Activity Total						16,499,630.70		16,499,630.70		16,499,630.70		
Cost Centre Total						16,499,630.70		16,499,630.70		16,499,630.70		
Sub Vote: 506-S3 Fisheries Section												
Cost Centre: 506E Fisheries Operations												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C48 15 Fisheries officers facilitated to delivery fisheries activities in 166 villages by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Muleba DC												
C48D01	To construct 1 Warehouse (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	10,000,000.00		
Activity Total						10,000,000.00		10,000,000.00		10,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C48 15 Fisheries officers facilitated to delivery fisheries activities in 166 villages by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Muleba DC												
C48D02	To construct 1 Warehouse (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	20,000,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						20,000,000.00		20,000,000.00		20,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C48 15 Fisheries officers facilitated to delivery fisheries activities in 166 villages by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Muleba DC												
C48S07	To facilitate 5 fisheries 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	10,000,000.00		
Activity Total						10,000,000.00		10,000,000.00		10,000,000.00		
Cost Centre Total						40,000,000.00		40,000,000.00		40,000,000.00		
Sub Vote: 508-S1 Health Services Section												
Cost Centre: 508A Council Health Management Team (CHMT)												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Muleba DC												
E07D01	To facilitate completion 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	11,000,000.03		
Activity Total						11,000,000.03		11,000,000.03		11,000,000.03		
Cost Centre Total						11,000,000.03		11,000,000.03		11,000,000.03		
Sub Vote: 517-S1 Industry Development and Investment Section												
Cost Centre: 517A Industry, Trade and Investment Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: H Local Economic Development Coordination Enhanced												
Target: H01 3 Trade workers be facilitated with their statutory Environment by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Muleba DC												
H01D03	To construct 1 market 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	40,000,000.00		
Activity Total						40,000,000.00		40,000,000.00		40,000,000.00		
Objective: H Local Economic Development Coordination Enhanced												
Target: H01 3 Trade workers be facilitated with their statutory Environment by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Muleba DC												
H01D04	To construct 1 market 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	80,000,000.00		
Activity Total						80,000,000.00		80,000,000.00		80,000,000.00		
Objective: H Local Economic Development Coordination Enhanced												
Target: H01 3 Trade workers be facilitated with their statutory Environment by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Muleba DC												
H01S06	To facilitate payment 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	15,000,000.08		
Activity Total						15,000,000.08		15,000,000.08		15,000,000.08		
Cost Centre Total						135,000,000.08		135,000,000.08		135,000,000.08		
Sub Vote: 500-S1 Administration Section												
Cost Centre: 500A General Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D36 Buildings and Infrastructure in 166 villages constructed and renovated by June 2024							SDG	x	FYDP	x	RPM	v
Facility: Muleba DC												
D36D05	To facilitate the completion of District Council Head Quarter office buildings, car parking 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	130,000,000.00	1.00	130,000,000.00		
Activity Total						130,000,000.00		130,000,000.00		130,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E06 Working Environments of Administration Staff improved by June, 2026							SDG	x	FYDP	x	RPM	v
Facility: Muleba DC												
E06S0Z	To facilitate 58 honorable councilors to attend various tours within and outside Tanzania 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	15,120,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	386.00	84,920,000.00	400.00	88,000,000.00	400.00	88,000,000.00		
Activity Total						99,999,968.00		103,120,000.00		103,120,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E06 Working Environments of Administration Staff improved by June, 2026							SDG	x	FYDP	x	RPM	v
Facility: Muleba DC												
E06S10	To facilitate 10 DED' s Office Staff to execute their duties by June 2024											
	31121101	Motor vehicles,	Each	100,000,000.00	1.00	100,000,000.00	0.00	0.00	0.00	0.00		
Activity Total						100,000,000.00		0.00		0.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E06 Working Environments of Administration Staff improved by June, 2026							SDG	x	FYDP	x	RPM	v
Facility: Muleba 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	17,800,000.00		
Activity Total						17,800,000.00		17,800,000.00		17,800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E06 Working Environments of Administration Staff improved by June, 2026							SDG	x	FYDP	x	RPM	v
Facility: Muleba DC												
E06S12	To facilitate 25 staff 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	50,000,000.00		
Activity Total						50,000,000.00		50,000,000.00		50,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E06 Working Environments of Administration Staff improved by June, 2026							SDG	x	FYDP	x	RPM	v
Facility: Muleba DC												
E06S13	To facilitate payment 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	35,000,032.44		
Activity Total						35,000,032.44		35,000,032.44		35,000,032.44		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E06 Working Environments of Administration Staff improved by June, 2026							SDG	x	FYDP	x	RPM	v
Facility: Muleba DC												
E06S14	To facilitate payment of PSSF staff contributions by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21211108	Statutory Contribution-pension	Annually	50,000,000.00	1.00	50,000,000.00	1.00	50,000,000.00	1.00	50,000,000.00		
Activity Total						50,000,000.00		50,000,000.00		50,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E06 Working Environments of Administration Staff improved by June, 2026							SDG	x	FYDP	x	RPM	v
Facility: Muleba DC												
E06S15	To facilitate DED's office to fulfil its duties within and outside the Muleba District by June 2024											
	26312110	Administration Transfers	Annually	400,000,000.12	1.00	400,000,000.12	1.00	400,000,000.12	1.00	400,000,000.12		
Activity Total						400,000,000.12		400,000,000.12		400,000,000.12		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E06 Working Environments of Administration Staff improved by June, 2026							SDG	x	FYDP	x	RPM	v
Facility: Muleba DC												
E06S16	To facilitate payment of statutory rights to 80 casual and temporally hired laborers by June 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	19,051,395.00		
Activity Total						19,051,395.00		19,051,395.00		19,051,395.00		
Cost Centre Total						901,851,395.56		804,971,427.56		804,971,427.56		
Sub Vote: 502-S Finance and Accounts Unit												
Cost Centre: 502A Finance and Accounts Administration												
Objective: H Local Economic Development Coordination Enhanced												
Target: H03 Finance accountants to fulfill its responsibilities by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Muleba DC												
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	3,000,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	21.00	2,100,000.00	21.00	2,100,000.00	21.00	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	9,900,000.00		
Activity Total						15,000,000.00		15,000,000.00		15,000,000.00		
Objective: H Local Economic Development Coordination Enhanced												
Target: H03 Finance accountants to fulfill its responsibilities by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Muleba DC												
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	300.00	18,000,000.00		
	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	5,000,000.00		
	22003102	Diesel	Litres	3,600.00	4,300.00	15,480,000.00	5,000.00	18,000,000.00	5,000.00	18,000,000.00		
	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	33,000,000.00		
	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						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: 502B Finance - Final Accounts												
Objective: H Local Economic Development Coordination Enhanced												
Target: H03 Finance accountants to fulfill its responsibilities by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Muleba DC												
H03S0H	To facilitate Finance and Accounts office to prepare final account reports for financial year 2022-2023 by June 2024											
	21113103	Extra-Duty	Person days	60,000.00	166.00	9,960,000.00	170.00	10,200,000.00	170.00	10,200,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	50.00	5,000,000.00	50.00	5,000,000.00	50.00	5,000,000.00		
	22003102	Diesel	Litres	3,600.00	836.00	3,009,600.00	1,000.00	3,600,000.00	1,000.00	3,600,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	168.00	36,960,000.00	170.00	37,400,000.00	170.00	37,400,000.00		
	22012101	Internet and Email connections	Month	70,400.00	1.00	70,400.00	12.00	844,800.00	12.00	844,800.00		
	31122108	Computers and Photocopiers- Other	Each	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00		
Activity Total						57,000,000.00		59,044,800.00		59,044,800.00		
Cost Centre Total						57,000,000.00		59,044,800.00		59,044,800.00		
Cost Centre: 502D Finance - Revenue												
Objective: H Local Economic Development Coordination Enhanced												
Target: H03 Finance accountants to fulfill its responsibilities by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Muleba DC												
H03S0A	To provide incentives to 140 revenue collectors in 72 villages by using 10 percent of the collected revenues by June 2024											
	26312113	Village/Mtaa level Transfers	Contract	595,813.00	140.00	83,413,820.00	140.00	83,413,820.00	140.00	83,413,820.00		
Activity Total						83,413,820.00		83,413,820.00		83,413,820.00		
Objective: H Local Economic Development Coordination Enhanced												
Target: H03 Finance accountants to fulfill its responsibilities by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Muleba DC												
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	27,000,000.00	30.00	27,000,000.00		
Activity Total						30,000,002.10		27,300,002.10		27,300,002.10		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: H Local Economic Development Coordination Enhanced												
Target: H03 Finance accountants to fulfill its responsibilities by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Muleba DC												
H03S0F	To provide statutory 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	190,080,000.00		
Activity Total						190,080,000.00		190,080,000.00		190,080,000.00		
Objective: H Local Economic Development Coordination Enhanced												
Target: H03 Finance accountants to fulfill its responsibilities by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Muleba DC												
H03S0G	To facilitate Revenue Collection Committee to meet its responsibilities 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	20,040,000.00		
	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	2,000,000.00		
	22003102	Diesel	Litres	3,600.00	5,500.00	19,800,000.00	6,000.00	21,600,000.00	6,000.00	21,600,000.00		
	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	40,040,000.00		
	22012101	Internet and Email connections	Month	40,000.00	1.00	40,000.00	12.00	480,000.00	12.00	480,000.00		
Activity Total						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 Budgeting Section												
Cost Centre: 503A Planning and Coordination Administration												

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D14 District council development projects supported, monitored and evaluated in 166 villages by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Muleba DC												
D14D02	To support development projects which are emerged by community in 166 villages using 20 percent of collected revenues 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	120,000,000.00		
Activity Total						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-S2 Monitoring and Evaluation Section												
Cost Centre: 503C Statistics												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C25 District Council Social and economic data collected, analyzed and compiled from 166 villages by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Muleba DC												
C25S05	To facilitate payment of 3 supplier debts incurred during the implementation of Population and Housing Census 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	6,200,000.00		
Activity Total						6,200,000.00		6,200,000.00		6,200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C25 District Council Social and economic data collected, analyzed and compiled from 166 villages by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Muleba DC												
C25S06	To facilitate 2 staff at statistics and monitoring section to fulfil their duties by June 2024											
	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 Total						6,000,000.00		0.00		0.00		
Cost Centre Total						12,200,000.00		6,200,000.00		6,200,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Sub Vote: 505-S Government Communication Units												
Cost Centre: 505A Government Communication Administration												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C68 3 Staff facilitated to perform their duties by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Muleba DC												
C68S04	To facilitate payment 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	16,499,630.70		
Activity Total						16,499,630.70		16,499,630.70		16,499,630.70		
Cost Centre Total						16,499,630.70		16,499,630.70		16,499,630.70		
Sub Vote: 506-S3 Fisheries Section												
Cost Centre: 506E Fisheries Operations												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C48 15 Fisheries officers facilitated to delivery fisheries activities in 166 villages by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Muleba DC												
C48D01	To construct 1 Warehouse (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	10,000,000.00		
Activity Total						10,000,000.00		10,000,000.00		10,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C48 15 Fisheries officers facilitated to delivery fisheries activities in 166 villages by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Muleba DC												
C48D02	To construct 1 Warehouse (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	20,000,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						20,000,000.00		20,000,000.00		20,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C48 15 Fisheries officers facilitated to delivery fisheries activities in 166 villages by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Muleba DC												
C48S07	To facilitate 5 fisheries 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	10,000,000.00		
Activity Total						10,000,000.00		10,000,000.00		10,000,000.00		
Cost Centre Total						40,000,000.00		40,000,000.00		40,000,000.00		
Sub Vote: 508-S1 Health Services Section												
Cost Centre: 508A Council Health Management Team (CHMT)												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Muleba DC												
E07D01	To facilitate completion 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	11,000,000.03		
Activity Total						11,000,000.03		11,000,000.03		11,000,000.03		
Cost Centre Total						11,000,000.03		11,000,000.03		11,000,000.03		
Sub Vote: 517-S1 Industry Development and Investment Section												
Cost Centre: 517A Industry, Trade and Investment Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: H Local Economic Development Coordination Enhanced												
Target: H01 3 Trade workers be facilitated with their statutory Environment by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Muleba DC												
H01D03	To construct 1 market 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	40,000,000.00		
Activity Total						40,000,000.00		40,000,000.00		40,000,000.00		
Objective: H Local Economic Development Coordination Enhanced												
Target: H01 3 Trade workers be facilitated with their statutory Environment by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Muleba DC												
H01D04	To construct 1 market 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	80,000,000.00		
Activity Total						80,000,000.00		80,000,000.00		80,000,000.00		
Objective: H Local Economic Development Coordination Enhanced												
Target: H01 3 Trade workers be facilitated with their statutory Environment by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Muleba DC												
H01S06	To facilitate payment 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	15,000,000.08		
Activity Total						15,000,000.08		15,000,000.08		15,000,000.08		
Cost Centre Total						135,000,000.08		135,000,000.08		135,000,000.08		
Sub Vote: 500-S1 Administration Section												
Cost Centre: 500A General Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D36 Buildings and Infrastructure in 166 villages constructed and renovated by June 2024							SDG	v	FYDP	x	RPM	x
Facility: Muleba DC												
D36D05	To facilitate the completion of District Council Head Quarter office buildings, car parking 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	130,000,000.00	1.00	130,000,000.00		
Activity Total						130,000,000.00		130,000,000.00		130,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E06 Working Environments of Administration Staff improved by June, 2026							SDG	v	FYDP	x	RPM	x
Facility: Muleba DC												
E06S0Z	To facilitate 58 honorable councilors to attend various tours within and outside Tanzania 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	15,120,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	386.00	84,920,000.00	400.00	88,000,000.00	400.00	88,000,000.00		
Activity Total						99,999,968.00		103,120,000.00		103,120,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E06 Working Environments of Administration Staff improved by June, 2026							SDG	v	FYDP	x	RPM	x
Facility: Muleba DC												
E06S10	To facilitate 10 DED' s Office Staff to execute their duties by June 2024											
	31121101	Motor vehicles,	Each	100,000,000.00	1.00	100,000,000.00	0.00	0.00	0.00	0.00		
Activity Total						100,000,000.00		0.00		0.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E06 Working Environments of Administration Staff improved by June, 2026							SDG	v	FYDP	x	RPM	x
Facility: Muleba 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	17,800,000.00		
Activity Total						17,800,000.00		17,800,000.00		17,800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E06 Working Environments of Administration Staff improved by June, 2026							SDG	v	FYDP	x	RPM	x
Facility: Muleba DC												
E06S12	To facilitate 25 staff 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	50,000,000.00		
Activity Total						50,000,000.00		50,000,000.00		50,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E06 Working Environments of Administration Staff improved by June, 2026							SDG	v	FYDP	x	RPM	x
Facility: Muleba DC												
E06S13	To facilitate payment 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	35,000,032.44		
Activity Total						35,000,032.44		35,000,032.44		35,000,032.44		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E06 Working Environments of Administration Staff improved by June, 2026							SDG	v	FYDP	x	RPM	x
Facility: Muleba DC												
E06S14	To facilitate payment of PSSF staff contributions by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21211108	Statutory Contribution-pension	Annually	50,000,000.00	1.00	50,000,000.00	1.00	50,000,000.00	1.00	50,000,000.00		
Activity Total						50,000,000.00		50,000,000.00		50,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E06 Working Environments of Administration Staff improved by June, 2026							SDG	v	FYDP	x	RPM	x
Facility: Muleba DC												
E06S15	To facilitate DED's office to fulfil its duties within and outside the Muleba District by June 2024											
	26312110	Administration Transfers	Annually	400,000,000.12	1.00	400,000,000.12	1.00	400,000,000.12	1.00	400,000,000.12		
Activity Total						400,000,000.12		400,000,000.12		400,000,000.12		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E06 Working Environments of Administration Staff improved by June, 2026							SDG	v	FYDP	x	RPM	x
Facility: Muleba DC												
E06S16	To facilitate payment of statutory rights to 80 casual and temporally hired laborers by June 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	19,051,395.00		
Activity Total						19,051,395.00		19,051,395.00		19,051,395.00		
Cost Centre Total						901,851,395.56		804,971,427.56		804,971,427.56		
Sub Vote: 502-S Finance and Accounts Unit												
Cost Centre: 502A Finance and Accounts Administration												
Objective: H Local Economic Development Coordination Enhanced												
Target: H03 Finance accountants to fulfill its responsibilities by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Muleba DC												
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	3,000,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	21.00	2,100,000.00	21.00	2,100,000.00	21.00	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	9,900,000.00		
Activity Total						15,000,000.00		15,000,000.00		15,000,000.00		
Objective: H Local Economic Development Coordination Enhanced												
Target: H03 Finance accountants to fulfill its responsibilities by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Muleba DC												
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	300.00	18,000,000.00		
	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	5,000,000.00		
	22003102	Diesel	Litres	3,600.00	4,300.00	15,480,000.00	5,000.00	18,000,000.00	5,000.00	18,000,000.00		
	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	33,000,000.00		
	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						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: 502B Finance - Final Accounts												
Objective: H Local Economic Development Coordination Enhanced												
Target: H03 Finance accountants to fulfill its responsibilities by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Muleba DC												
H03S0H	To facilitate Finance and Accounts office to prepare final account reports for financial year 2022-2023 by June 2024											
	21113103	Extra-Duty	Person days	60,000.00	166.00	9,960,000.00	170.00	10,200,000.00	170.00	10,200,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	50.00	5,000,000.00	50.00	5,000,000.00	50.00	5,000,000.00		
	22003102	Diesel	Litres	3,600.00	836.00	3,009,600.00	1,000.00	3,600,000.00	1,000.00	3,600,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	168.00	36,960,000.00	170.00	37,400,000.00	170.00	37,400,000.00		
	22012101	Internet and Email connections	Month	70,400.00	1.00	70,400.00	12.00	844,800.00	12.00	844,800.00		
	31122108	Computers and Photocopiers- Other	Each	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00		
Activity Total						57,000,000.00		59,044,800.00		59,044,800.00		
Cost Centre Total						57,000,000.00		59,044,800.00		59,044,800.00		
Cost Centre: 502D Finance - Revenue												
Objective: H Local Economic Development Coordination Enhanced												
Target: H03 Finance accountants to fulfill its responsibilities by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Muleba DC												
H03S0A	To provide incentives to 140 revenue collectors in 72 villages by using 10 percent of the collected revenues by June 2024											
	26312113	Village/Mtaa level Transfers	Contract	595,813.00	140.00	83,413,820.00	140.00	83,413,820.00	140.00	83,413,820.00		
Activity Total						83,413,820.00		83,413,820.00		83,413,820.00		
Objective: H Local Economic Development Coordination Enhanced												
Target: H03 Finance accountants to fulfill its responsibilities by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Muleba DC												
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	27,000,000.00	30.00	27,000,000.00		
Activity Total						30,000,002.10		27,300,002.10		27,300,002.10		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: H Local Economic Development Coordination Enhanced												
Target: H03 Finance accountants to fulfill its responsibilities by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Muleba DC												
H03S0F	To provide statutory 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	190,080,000.00		
Activity Total						190,080,000.00		190,080,000.00		190,080,000.00		
Objective: H Local Economic Development Coordination Enhanced												
Target: H03 Finance accountants to fulfill its responsibilities by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Muleba DC												
H03S0G	To facilitate Revenue Collection Committee to meet its responsibilities 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	20,040,000.00		
	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	2,000,000.00		
	22003102	Diesel	Litres	3,600.00	5,500.00	19,800,000.00	6,000.00	21,600,000.00	6,000.00	21,600,000.00		
	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	40,040,000.00		
	22012101	Internet and Email connections	Month	40,000.00	1.00	40,000.00	12.00	480,000.00	12.00	480,000.00		
Activity Total						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 Budgeting Section												
Cost Centre: 503A Planning and Coordination Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D14 District council development projects supported, monitored and evaluated in 166 villages by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Muleba DC												
D14D02	To support development projects which are emerged by community in 166 villages using 20 percent of collected revenues 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	120,000,000.00		
Activity Total						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-S2 Monitoring and Evaluation Section												
Cost Centre: 503C Statistics												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C25 District Council Social and economic data collected, analyzed and complied from 166 villages by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Muleba DC												
C25S05	To facilitate payment of 3 supplier debts incurred during the implementation of Population and Housing Census 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	6,200,000.00		
Activity Total						6,200,000.00		6,200,000.00		6,200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C25 District Council Social and economic data collected, analyzed and complied from 166 villages by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Muleba DC												
C25S06	To facilitate 2 staff at statistics and monitoring section to fulfil their duties by June 2024											
	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 Total						6,000,000.00		0.00		0.00		
Cost Centre Total						12,200,000.00		6,200,000.00		6,200,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Sub Vote: 505-S Government Communication Units												
Cost Centre: 505A Government Communication Administration												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C68 3 Staff facilitated to perform their duties by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Muleba DC												
C68S04	To facilitate payment 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	16,499,630.70		
Activity Total						16,499,630.70		16,499,630.70		16,499,630.70		
Cost Centre Total						16,499,630.70		16,499,630.70		16,499,630.70		
Sub Vote: 506-S3 Fisheries Section												
Cost Centre: 506E Fisheries Operations												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C48 15 Fisheries officers facilitated to delivery fisheries activities in 166 villages by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Muleba DC												
C48D01	To construct 1 Warehouse (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	10,000,000.00		
Activity Total						10,000,000.00		10,000,000.00		10,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C48 15 Fisheries officers facilitated to delivery fisheries activities in 166 villages by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Muleba DC												
C48D02	To construct 1 Warehouse (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	20,000,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						20,000,000.00		20,000,000.00		20,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C48 15 Fisheries officers facilitated to delivery fisheries activities in 166 villages by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Muleba DC												
C48S07	To facilitate 5 fisheries 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	10,000,000.00		
Activity Total						10,000,000.00		10,000,000.00		10,000,000.00		
Cost Centre Total						40,000,000.00		40,000,000.00		40,000,000.00		
Sub Vote: 508-S1 Health Services Section												
Cost Centre: 508A Council Health Management Team (CHMT)												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Muleba DC												
E07D01	To facilitate completion 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	11,000,000.03		
Activity Total						11,000,000.03		11,000,000.03		11,000,000.03		
Cost Centre Total						11,000,000.03		11,000,000.03		11,000,000.03		
Sub Vote: 517-S1 Industry Development and Investment Section												
Cost Centre: 517A Industry, Trade and Investment Administration												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: H Local Economic Development Coordination Enhanced												
Target: H01 3 Trade workers be facilitated with their statutory Environment by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Muleba DC												
H01D03	To construct 1 market 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	40,000,000.00		
Activity Total						40,000,000.00		40,000,000.00		40,000,000.00		
Objective: H Local Economic Development Coordination Enhanced												
Target: H01 3 Trade workers be facilitated with their statutory Environment by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Muleba DC												
H01D04	To construct 1 market 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	80,000,000.00		
Activity Total						80,000,000.00		80,000,000.00		80,000,000.00		
Objective: H Local Economic Development Coordination Enhanced												
Target: H01 3 Trade workers be facilitated with their statutory Environment by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Muleba DC												
H01S06	To facilitate payment 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	15,000,000.08		
Activity Total						15,000,000.08		15,000,000.08		15,000,000.08		
Cost Centre Total						135,000,000.08		135,000,000.08		135,000,000.08		
Fund Source Total						7,035,859,393.88		6,668,198,721.88		6,668,198,721.88		
Community Health Fund - iCHF												
Sub Vote: 508-S1 Health Services Section												

Segment2	Segment 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Cost Centre: 508D Health Centres												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kaigara												
C20S0L	To procure 1 Kits of Medicines, Medical Equipment and Diagnostic Supplies 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 Total						2,421.98		4,843.96		9,687.92		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kamachumu												
C20S0G	To facilitate procurement of 1 kits of drugs, medicines and medical equipments at Kamachumu h/c by june 2024											
	22004102	Drugs and Medicines	Each	146,105.85	1.00	146,105.85	2.00	292,211.70	3.00	438,317.55		
Activity Total						146,105.85		292,211.70		438,317.55		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kimeya												
C20S08	To 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 Total						4,555.49		9,110.98		13,666.47		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Nshamba												
C20S09	To facilitate procurement of Drugs,medicines and medical equipments at Nshamba Health Center by june 2024											
	22004102	Drugs and Medicines	Lumpsum	56,557.91	1.00	56,557.91	2.00	113,115.82	6.00	339,347.46		
Activity Total						56,557.91		113,115.82		339,347.46		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D34 20 health infrastructure constructed and renovated by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Izigo												
D34D01	To construct 1 mosquito net stands to all hospital beds at Izigo HC by September 2023.											
	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 Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Nshamba												
E07S00	To facilitate procurement of stationaries,Mtuha books and RCH cards for office use at 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 Total						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 Dispensaries												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Bisheke												
C20S0D	To procure 4 kits 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 Total						3,073.60		3,073.60		3,073.60		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Buganguzi												
C20S0A	To procure 4 kits of medicines, 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 Total						260.05		520.10		1,560.30		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Burigi												
C20S08	To facilitate procurement of drugs and medical supply at Burigi disp by 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 Total						26,213.00		52,426.00		78,639.00		
Objective: C Access to Quality and Equitable Social 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: Kabare												
C20S07	To facilitate procurement of Drugs,medicines and medical equipments at Kabare A Dispensary by june 2023											

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	Lumpsum	72,638.40	1.00	72,638.40	2.00	145,276.80	6.00	435,830.40		
Activity Total						72,638.40		145,276.80		435,830.40		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kagoma												
C20S08	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 Total						2,244.50		4,489.00		6,733.50		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kibanga												
C20S0E	To facilitate procurement of 1 kit of medicine, medical equipment and supplies for Kibanga dispensary by June 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 Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kihwera												
C20S0D	To facilitate procurement of 1 kit of medicine, medical equipment and supplies for Kihwera dispensary by June 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						87,204.40		174,408.80		261,613.20		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kishanda												
C20S0I	To procure 2 kits of essential and medical supplies at kishanda Dispensary by june 2024											
	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						21,839.80		21,839.80		21,839.80		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kyamyorwa												
C20S0F	To 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 Total						2,598.40		5,196.80		7,795.20		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kyebitembe												
C20S0E	To procure drugs,medicine and medical equipment of kyebitembe dispensary by june 2024											
	22004102	Drugs and Medicines	kit	921.40	1.00	921.40	8.00	7,371.20	16.00	14,742.40		
Activity Total						921.40		7,371.20		14,742.40		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kyota												
C20S0C	To procure 1 kit of medicine, medical, equipment and diagnostic supplies at KYOTA by JUNE 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	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 Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mubunda												
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 Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Muyenje												
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 Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Nyakabango												
C20S0D	To facilitate procurement of drugs and medical supply at Nyakabango disp by june 2024											
	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						100,462.20		200,924.40		301,386.60		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Rugando												
C20S0H	To facilitate procurement of 1 kit of medicine, medical equipment and supplies for Kihwera dispensary by June 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 Total						6,010.71		12,021.42		18,032.13		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Ruhanga												
C20S0E	To procure 4 Kits of Medicines, Medical Equipment and Diagnostic Supplies at Ruhanga 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						3,433.60		6,867.20		10,300.80		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Rushwa												
C20S0B	To procure 4 kits of Drug, medicine an d medical equipments at Rushwa dispensary by 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						460,394.00		460,394.00		0.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C49 Shortage of skilled and mixed human resource for health reduced from 35% to 20% June 2026							SDG	x	FYDP	v	RPM	x
Facility: Bushekya												
C49S03	To facilitate payment of 2 casual labors at Bushekya Dispensary by Juni 2024											

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21121110	Casual Labourers	Allowance	149,191.60	1.00	149,191.60	2.00	298,383.20	3.00	447,574.80		
Activity Total						149,191.60		298,383.20		447,574.80		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D10 Health care waste management improved at facility from 70% to 90% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Bumbire												
D10S03	To procure cleaning 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 Total						12,524.61		12,524.61		25,049.22		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Kabale"B"												
E07S0E	To settle monthly bills of water and electricity at Kabare B by june 2024											
	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 Total						191,703.41		383,406.82		1,150,220.46		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Karambi												
E07S0K	To facilitate payment of facility staffs who participated in carry over preparedness and entering in planRep for 2023/2024 budget at Karambi disp by june 2024..											
	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 Total						1,136.40		2,272.80		3,409.20		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Kerebe												
E07S0D	To conduct quarterly 4 HFGC meeting and two for emergencies at Kerebe dispensary 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 Total						15,490.50		30,981.00		30,981.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Kimwani												
E07S07	To conduct preparation and submission of MTUHA reports to district head quarter from 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 Total						33,461.40		66,922.80		100,384.20		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Nyamilanda												
E13S03	To facilitate payment of casual labours(cleaners and watchmen)at nyamilanda 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 Total						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 Centre: 508D Health Centres												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kaigara												
C20S0L	To procure 1 Kits of Medicines, Medical Equipment and Diagnostic Supplies 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 Total						2,421.98		4,843.96		9,687.92		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kamachumu												
C20S0G	To facilitate procurement of 1 kits of drugs, medicines and medical equipments at Kamachumu h/c by june 2024											
	22004102	Drugs and Medicines	Each	146,105.85	1.00	146,105.85	2.00	292,211.70	3.00	438,317.55		
Activity Total						146,105.85		292,211.70		438,317.55		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kimeya												
C20S08	To 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 Total						4,555.49		9,110.98		13,666.47		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Nshamba												
C20S09	To facilitate procurement of Drugs,medicines and medical equipments at Nshamba Health Center by june 2024											

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	Lumpsum	56,557.91	1.00	56,557.91	2.00	113,115.82	6.00	339,347.46		
Activity Total						56,557.91		113,115.82		339,347.46		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D34 20 health infrastructure constructed and renovated by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Izigo												
D34D01	To construct 1 mosquito net stands to all hospital beds at Izigo HC by September 2023.											
	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 Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Nshamba												
E07S00	To facilitate procurement of stationaries,Mtuha books and RCH cards for office use at 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 Total						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 Dispensaries												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Bisheke												
C20S0D	To procure 4 kits 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 Total						3,073.60		3,073.60		3,073.60		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Buganguzi												
C20S0A	To procure 4 kits of medicines, 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 Total						260.05		520.10		1,560.30		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Burigi												
C20S08	To facilitate procurement of drugs and medical supply at Burigi disp by 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 Total						26,213.00		52,426.00		78,639.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kabare												
C20S07	To facilitate procurement of Drugs,medicines and medical equipments at Kabare A Dispensary 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 Total						72,638.40		145,276.80		435,830.40		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kagoma												
C20S08	To procure quarterly 4 kits of Drugs and Medical supplies at Kagoma dispensary by June 2024											

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	kit	2,244.50	1.00	2,244.50	2.00	4,489.00	3.00	6,733.50		
Activity Total						2,244.50		4,489.00		6,733.50		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kibanga												
C20S0E	To facilitate procurement of 1 kit of medicine, medical equipment and supplies for Kibanga dispensary by June 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 Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kihwera												
C20S0D	To facilitate procurement of 1 kit of medicine, medical equipment and supplies for Kihwera dispensary by June 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						87,204.40		174,408.80		261,613.20		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kishanda												
C20S0I	To procure 2 kits of essential and medical supplies at kishanda Dispensary by june 2024											
	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						21,839.80		21,839.80		21,839.80		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kyamyorwa												
C20S0F	To 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 Total						2,598.40		5,196.80		7,795.20		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kyebitembe												
C20S0E	To procure drugs,medicine and medical equipment of kyebitembe dispensary by june 2024											
	22004102	Drugs and Medicines	kit	921.40	1.00	921.40	8.00	7,371.20	16.00	14,742.40		
Activity Total						921.40		7,371.20		14,742.40		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kyota												
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 Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mubunda												
C20S0S	To procure of drugs medicines and medical equipment's at mubunda dispensary by june 2024											

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	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 Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Muyenje												
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 Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Nyakabango												
C20S0D	To facilitate procurement of drugs and medical supply at Nyakabango disp by june 2024											
	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						100,462.20		200,924.40		301,386.60		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Rugando												
C20S0H	To facilitate procurement of 1 kit of medicine, medical equipment and supplies for Kihwera dispensary by June 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 Total						6,010.71		12,021.42		18,032.13		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Ruhanga												
C20S0E	To procure 4 Kits of Medicines, Medical Equipment and Diagnostic Supplies at Ruhanga 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						3,433.60		6,867.20		10,300.80		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Rushwa												
C20S0B	To procure 4 kits of Drug, medicine an d medical equipments at Rushwa dispensary by 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						460,394.00		460,394.00		0.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C49 Shortage of skilled and mixed human resource for health reduced from 35% to 20% June 2026							SDG	x	FYDP	x	RPM	x
Facility: Bushekya												
C49S03	To facilitate payment of 2 casual labors at Bushekya Dispensary by Juni 2024											
	21121110	Casual Labourers	Allowance	149,191.60	1.00	149,191.60	2.00	298,383.20	3.00	447,574.80		
Activity Total						149,191.60		298,383.20		447,574.80		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D10 Health care waste management improved at facility from 70% to 90% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Bumbire												
D10S03	To procure cleaning equipment at bumbire dispensary by june 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001113	Cleaning Supplies	Lumpsum	12,524.61	1.00	12,524.61	1.00	12,524.61	2.00	25,049.22		
Activity Total						12,524.61		12,524.61		25,049.22		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Kabale"B"												
E07S0E	To settle monthly bills of water and electricity at Kabare B by june 2024											
	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 Total						191,703.41		383,406.82		1,150,220.46		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Karambi												
E07S0K	To facilitate payment of facility staffs who participated in carry over preparedness and entering in planRep for 2023/2024 budget at Karambi disp by june 2024..											
	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 Total						1,136.40		2,272.80		3,409.20		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Kerebe												
E07S0D	To conduct quarterly 4 HFGC meeting and two for emergences at Kerebe dispensary 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 Total						15,490.50		30,981.00		30,981.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Kimwani												
E07S07	To conduct preparation and submission of MTUHA reports to district head quarter from 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 Total						33,461.40		66,922.80		100,384.20		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Nyamilanda												
E13S03	To facilitate payment of casual labours(cleaners and watchmen)at nyamilanda 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 Total						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 Centre: 508D Health Centres												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kaigara												
C20S0L	To procure 1 Kits of Medicines, Medical Equipment and Diagnostic Supplies 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 Total						2,421.98		4,843.96		9,687.92		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kamachumu												
C20S0G	To facilitate procurement of 1 kits of drugs, medicines and medical equipments at Kamachumu h/c by june 2024											
	22004102	Drugs and Medicines	Each	146,105.85	1.00	146,105.85	2.00	292,211.70	3.00	438,317.55		
Activity Total						146,105.85		292,211.70		438,317.55		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kimeya												
C20S08	To 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 Total						4,555.49		9,110.98		13,666.47		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Nshamba												
C20S09	To facilitate procurement of Drugs,medicines and medical equipments at Nshamba Health Center by june 2024											
	22004102	Drugs and Medicines	Lumpsum	56,557.91	1.00	56,557.91	2.00	113,115.82	6.00	339,347.46		
Activity Total						56,557.91		113,115.82		339,347.46		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D34 20 health infrastructure constructed and renovated by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Izigo												
D34D01	To construct 1 mosquito net stands to all hospital beds at Izigo HC by September 2023.											

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	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 Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Nshamba												
E07S00	To facilitate procurement of stationaries,Mtuha books and RCH cards for office use at 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 Total						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 Dispensaries												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Bisheke												
C20S0D	To procure 4 kits 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 Total						3,073.60		3,073.60		3,073.60		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Buganguzi												
C20S0A	To procure 4 kits of medicines, 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 Total						260.05		520.10		1,560.30		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Burigi												
C20S08	To facilitate procurement of drugs and medical supply at Burigi disp by 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 Total						26,213.00		52,426.00		78,639.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kabare												
C20S07	To facilitate procurement of Drugs,medicines and medical equipments at Kabare A Dispensary 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 Total						72,638.40		145,276.80		435,830.40		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kagoma												
C20S08	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 Total						2,244.50		4,489.00		6,733.50		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kibanga												
C20S0E	To facilitate procurement of 1 kit of medicine, medical equipment and supplies for Kibanga dispensary by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	kit	603.40	1.00	603.40	1.00	603.40	1.00	603.40		
Activity Total						603.40		603.40		603.40		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kihwera												
C20S0D	To facilitate procurement of 1 kit of medicine, medical equipment and supplies for Kihwera dispensary by June 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						87,204.40		174,408.80		261,613.20		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kishanda												
C20S0I	To procure 2 kits of essential and medical supplies at kishanda Dispensary by june 2024											
	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						21,839.80		21,839.80		21,839.80		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kyamyorwa												
C20S0F	To 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 Total						2,598.40		5,196.80		7,795.20		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kyebitembe												
C20S0E	To procure drugs,medicine and medical equipment of kyebitembe dispensary by june 2024											
	22004102	Drugs and Medicines	kit	921.40	1.00	921.40	8.00	7,371.20	16.00	14,742.40		
Activity Total						921.40		7,371.20		14,742.40		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kyota												
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 Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mubunda												
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 Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Muyenje												
C20S08	To facilitate procurement 10 kits of Drugs,medicines and Medical equipments at Muyenje dispensary by deceember 2023											

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	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 Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Nyakabango												
C20S0D	To facilitate procurement of drugs and medical supply at Nyakabango disp by june 2024											
	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						100,462.20		200,924.40		301,386.60		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Rugando												
C20S0H	To facilitate procurement of 1 kit of medicine, medical equipment and supplies for Kihwera dispensary by June 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 Total						6,010.71		12,021.42		18,032.13		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Ruhanga												
C20S0E	To procure 4 Kits of Medicines, Medical Equipment and Diagnostic Supplies at Ruhanga 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						3,433.60		6,867.20		10,300.80		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Rushwa												
C20S0B	To procure 4 kits of Drug, medicine and medical equipments at Rushwa dispensary by 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						460,394.00		460,394.00		0.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C49 Shortage of skilled and mixed human resource for health reduced from 35% to 20% June 2026							SDG	x	FYDP	x	RPM	v
Facility: Bushekya												
C49S03	To facilitate payment of 2 casual labors at Bushekya Dispensary by Juni 2024											
	21121110	Casual Labourers	Allowance	149,191.60	1.00	149,191.60	2.00	298,383.20	3.00	447,574.80		
Activity Total						149,191.60		298,383.20		447,574.80		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D10 Health care waste management improved at facility from 70% to 90% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Bumbire												
D10S03	To procure cleaning 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 Total						12,524.61		12,524.61		25,049.22		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Kabale"B"												
E07S0E	To settle monthly bills of water and electricity at Kabare B by june 2024											

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22002101	Electricity-Utilities	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 Total						191,703.41		383,406.82		1,150,220.46		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Karambi												
E07S0K	To facilitate payment of facility staffs who participated in carry over preparedness and entering in planRep for 2023/2024 budget at Karambi disp by june 2024..											
	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 Total						1,136.40		2,272.80		3,409.20		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Kerebe												
E07S0D	To conduct quarterly 4 HFGC meeting and two for emergencies at Kerebe dispensary 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 Total						15,490.50		30,981.00		30,981.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Kimwani												
E07S07	To conduct preparation and submission of MTUHA reports to district head quarter from 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 Total						33,461.40		66,922.80		100,384.20		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Nyamilanda												
E13S03	To facilitate payment of casual labours(cleaners and watchmen)at nyamilanda 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 Total						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 Centre: 508D Health Centres												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kaigara												
C20S0L	To procure 1 Kits of Medicines, Medical Equipment and Diagnostic Supplies 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 Total						2,421.98		4,843.96		9,687.92		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kamachumu												
C20S0G	To facilitate procurement of 1 kits of drugs, medicines and medical equipments at Kamachumu h/c by june 2024											
	22004102	Drugs and Medicines	Each	146,105.85	1.00	146,105.85	2.00	292,211.70	3.00	438,317.55		
Activity Total						146,105.85		292,211.70		438,317.55		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kimeya												
C20S08	To 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 Total						4,555.49		9,110.98		13,666.47		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Nshamba												
C20S09	To facilitate procurement of Drugs,medicines and medical equipments at Nshamba Health Center by june 2024											
	22004102	Drugs and Medicines	Lumpsum	56,557.91	1.00	56,557.91	2.00	113,115.82	6.00	339,347.46		
Activity Total						56,557.91		113,115.82		339,347.46		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D34 20 health infrastructure constructed and renovated by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Izigo												
D34D01	To construct 1 mosquito net stands to all hospital beds at Izigo HC by September 2023.											
	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 Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Nshamba												
E07S00	To facilitate procurement of stationaries,Mtuhua books and RCH cards for office use at Nshamba HC by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	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 Total						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 Dispensaries												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Bisheke												
C20S0D	To procure 4 kits 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 Total						3,073.60		3,073.60		3,073.60		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Buganguzi												
C20S0A	To procure 4 kits of medicines, 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 Total						260.05		520.10		1,560.30		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Burigi												
C20S08	To facilitate procurement of drugs and medical supply at Burigi disp by 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 Total						26,213.00		52,426.00		78,639.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kabare												
C20S07	To facilitate procurement of Drugs,medicines and medical equipments at Kabare A Dispensary 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 Total						72,638.40		145,276.80		435,830.40		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kagoma												
C20S08	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 Total						2,244.50		4,489.00		6,733.50		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kibanga												
C20S0E	To facilitate procurement of 1 kit of medicine, medical equipment and supplies for Kibanga dispensary by June 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 Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kihwera												
C20S0D	To facilitate procurement of 1 kit of medicine, medical equipment and supplies for Kihwera dispensary by June 2024											

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	kit	87,204.40	1.00	87,204.40	2.00	174,408.80	3.00	261,613.20		
Activity Total						87,204.40		174,408.80		261,613.20		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kishanda												
C20S0I	To procure 2 kits of essential and medical supplies at kishanda Dispensary by june 2024											
	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						21,839.80		21,839.80		21,839.80		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kyamyorwa												
C20S0F	To 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 Total						2,598.40		5,196.80		7,795.20		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kyebitembe												
C20S0E	To procure drugs,medicine and medical equipment of kyebitembe dispensary by june 2024											
	22004102	Drugs and Medicines	kit	921.40	1.00	921.40	8.00	7,371.20	16.00	14,742.40		
Activity Total						921.40		7,371.20		14,742.40		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and 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												
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 Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mubunda												
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 Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Muyenje												
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 Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Nyakabango												
C20S0D	To facilitate procurement of drugs and medical supply at Nyakabango disp by june 2024											

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	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						100,462.20		200,924.40		301,386.60		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Rugando												
C20S0H	To facilitate procurement of 1 kit of medicine, medical equipment and supplies for Kihwera dispensary by June 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 Total						6,010.71		12,021.42		18,032.13		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Ruhanga												
C20S0E	To procure 4 Kits of Medicines, Medical Equipment and Diagnostic Supplies at Ruhanga 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						3,433.60		6,867.20		10,300.80		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Rushwa												
C20S0B	To procure 4 kits of Drug, medicine and medical equipments at Rushwa dispensary by 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						460,394.00		460,394.00		0.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C49 Shortage of skilled and mixed human resource for health reduced from 35% to 20% June 2026							SDG	v	FYDP	x	RPM	x
Facility: Bushekya												
C49S03	To facilitate payment of 2 casual labors at Bushekya Dispensary by Juni 2024											
	21121110	Casual Labourers	Allowance	149,191.60	1.00	149,191.60	2.00	298,383.20	3.00	447,574.80		
Activity Total						149,191.60		298,383.20		447,574.80		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D10 Health care waste management improved at facility from 70% to 90% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Bumbire												
D10S03	To procure cleaning 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 Total						12,524.61		12,524.61		25,049.22		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Kabale"B"												
E07S0E	To settle monthly bills of water and electricity at Kabare B by june 2024											
	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 Total						191,703.41		383,406.82		1,150,220.46		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Karambi												
E07S0K	To facilitate payment of facility staffs who participated in carry over preparedness and entering in planRep for 2023/2024 budget at Karambi disp by june 2024..											
	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 Total						1,136.40		2,272.80		3,409.20		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Kerebe												
E07S0D	To conduct quarterly 4 HFGC meeting and two for emergencies at Kerebe dispensary 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 Total						15,490.50		30,981.00		30,981.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Kimwani												
E07S07	To conduct preparation and submission of MTUHA reports to district head quarter from 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 Total						33,461.40		66,922.80		100,384.20		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Nyamilanda												
E13S03	To facilitate payment of casual labours(cleaners and watchmen)at nyamilanda disp by june 2024.											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	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						3,843.50		7,687.00		11,530.50		
Cost Centre Total						1,205,246.09		1,908,771.76		2,943,664.52		
Fund Source Total						6,113,493.60		10,219,303.96		17,699,195.36		
School Fees												
Sub Vote: 509-S1 Academic Section												
Cost Centre: 509B Secondary Education Operations												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C15 Secondary Education Pass rate for form II,IV and VI students increased from 93%,93 % and 100% to 97% ,98,and 100% respectively by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kaigara												
C15S07	To facilitate the school's running expenses at Kaigara Secondary school with 165 A-LEVEL students by September 2023											
	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 Total						2,671,036.10		2,671,036.10		2,671,036.10		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C15 Secondary Education Pass rate for form II,IV and VI students increased from 93%,93 % and 100% to 97% ,98,and 100% respectively by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kishoju												
C15S07	To facilitate the school's running expenses at Kishoju Secondary school with 549 A-LEVEL students by SEPTEMBER 2024.											
	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 Total						9,153,891.36		9,153,891.36		9,153,891.36		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C15 Secondary Education Pass rate for form II,IV and VI students increased from 93%,93 % and 100% to 97% ,98,and 100% respectively by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Nshamba												
C15S07	To facilitate the school's running expenses at nshamba Secondary school with 176 A-LEVEL students by September 2023.											
	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 Total						3,576,601.00		3,576,601.00		3,576,601.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C15 Secondary Education Pass rate for form II,IV and VI students increased from 93%,93 % and 100% to 97% ,98,and 100% respectively by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Nyailigamba												
C15S07	To facilitate the school's running expenses at Jeneral David Msuguli Secondary school with 506 A-LEVEL students by September 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 Total						6,743,715.34		6,743,715.34		6,743,715.34		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C15 Secondary Education Pass rate for form II,IV and VI students increased from 93%,93 % and 100% to 97% ,98,and 100% respectively by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Rutabo												
C15S07	To facilitate the school's running expenses at Rutabo Secondary school with 287 A-LEVEL students by September 2023.											
	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 Total						1,532,836.96		1,532,836.96		1,532,836.96		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C15 Secondary Education Pass rate for form II,IV and VI students increased from 93%,93 % and 100% to 97% ,98,and 100% respectively by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kaigara												
C15S07	To facilitate the school's running expenses at Kaigara Secondary school with 165 A-LEVEL students by September 2023											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	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 Total						2,671,036.10		2,671,036.10		2,671,036.10		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C15 Secondary Education Pass rate for form II,IV and VI students increased from 93%,93 % and 100% to 97% ,98,and 100% respectively by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kishoju												
C15S07	To facilitate the school's running expenses at Kishoju Secondary school with 549 A-LEVEL students by SEPTEMBER 2024.											
	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 Total						9,153,891.36		9,153,891.36		9,153,891.36		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C15 Secondary Education Pass rate for form II,IV and VI students increased from 93%,93 % and 100% to 97% ,98,and 100% respectively by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Nshamba												
C15S07	To facilitate the school's running expenses at nshamba Secondary school with 176 A-LEVEL students by September 2023.											
	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 Total						3,576,601.00		3,576,601.00		3,576,601.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C15 Secondary Education Pass rate for form II,IV and VI students increased from 93%,93 % and 100% to 97% ,98,and 100% respectively by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Nyailigamba												
C15S07	To facilitate the school's running expenses at Jeneral David Msuguli Secondary school with 506 A-LEVEL students by September 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 Total						6,743,715.34		6,743,715.34		6,743,715.34		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C15 Secondary Education Pass rate for form II,IV and VI students increased from 93%,93 % and 100% to 97% ,98,and 100% respectively by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Rutabo												
C15S07	To facilitate the school's running expenses at Rutabo Secondary school with 287 A-LEVEL students by September 2023.											
	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 Total						1,532,836.96		1,532,836.96		1,532,836.96		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C15 Secondary Education Pass rate for form II,IV and VI students increased from 93%,93 % and 100% to 97% ,98,and 100% respectively by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kaigara												
C15S07	To facilitate the school's running expenses at Kaigara Secondary school with 165 A-LEVEL students by September 2023											
	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 Total						2,671,036.10		2,671,036.10		2,671,036.10		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C15 Secondary Education Pass rate for form II,IV and VI students increased from 93%,93 % and 100% to 97% ,98,and 100% respectively by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kishoju												
C15S07	To facilitate the school's running expenses at Kishoju Secondary school with 549 A-LEVEL students by SEPTEMBER 2024.											
	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 Total						9,153,891.36		9,153,891.36		9,153,891.36		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C15 Secondary Education Pass rate for form II,IV and VI students increased from 93%,93 % and 100% to 97% ,98,and 100% respectively by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Nshamba												
C15S07	To facilitate the school's running expenses at nshamba Secondary school with 176 A-LEVEL students by September 2023.											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	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 Total						3,576,601.00		3,576,601.00		3,576,601.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C15 Secondary Education Pass rate for form II,IV and VI students increased from 93%,93 % and 100% to 97% ,98,and 100% respectively by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Nyailigamba												
C15S07	To facilitate the school's running expenses at Jeneral David Msuguli Secondary school with 506 A-LEVEL students by September 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 Total						6,743,715.34		6,743,715.34		6,743,715.34		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C15 Secondary Education Pass rate for form II,IV and VI students increased from 93%,93 % and 100% to 97% ,98,and 100% respectively by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Rutabo												
C15S07	To facilitate the school's running expenses at Rutabo Secondary school with 287 A-LEVEL students by September 2023.											
	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 Total						1,532,836.96		1,532,836.96		1,532,836.96		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C15 Secondary Education Pass rate for form II,IV and VI students increased from 93%,93 % and 100% to 97% ,98,and 100% respectively by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kaigara												
C15S07	To facilitate the school's running expenses at Kaigara Secondary school with 165 A-LEVEL students by September 2023											
	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 Total						2,671,036.10		2,671,036.10		2,671,036.10		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C15 Secondary Education Pass rate for form II,IV and VI students increased from 93%,93 % and 100% to 97% ,98,and 100% respectively by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kishoju												
C15S07	To facilitate the school's running expenses at Kishoju Secondary school with 549 A-LEVEL students by SEPTEMBER 2024.											
	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 Total						9,153,891.36		9,153,891.36		9,153,891.36		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C15 Secondary Education Pass rate for form II,IV and VI students increased from 93%,93 % and 100% to 97% ,98,and 100% respectively by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Nshamba												
C15S07	To facilitate the school's running expenses at nshamba Secondary school with 176 A-LEVEL students by September 2023.											
	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 Total						3,576,601.00		3,576,601.00		3,576,601.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C15 Secondary Education Pass rate for form II,IV and VI students increased from 93%,93 % and 100% to 97% ,98,and 100% respectively by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Nyailigamba												
C15S07	To facilitate the school's running expenses at Jeneral David Msuguli Secondary school with 506 A-LEVEL students by September 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 Total						6,743,715.34		6,743,715.34		6,743,715.34		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C15 Secondary Education Pass rate for form II,IV and VI students increased from 93%,93 % and 100% to 97% ,98,and 100% respectively by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Rutabo												
C15S07	To facilitate the school's running expenses at Rutabo Secondary school with 287 A-LEVEL students by September 2023.											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	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 Total						1,532,836.96		1,532,836.96		1,532,836.96		
Cost Centre Total						94,712,323.04		94,712,323.04		94,712,323.04		
Fund Source Total						94,712,323.04		94,712,323.04		94,712,323.04		
Drug Revolving Fund - DRF												
Sub Vote: 508-S1 Health Services Section												
Cost Centre: 508D Health Centres												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kaigara												
C20S0M	To procure 1 Kits of Medicines, Medical Equipment and Diagnostic Supplies 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	4.00	158,672,400.00		
Activity Total						39,668,100.00		79,336,200.00		158,672,400.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Kaigara												
E07D01	To procure fuel (Diesel & Petrol) for Outreach, generator and referral activities @ Kaigara HC by June 2024											
	22003101	Petrol	Litres	3,600.00	550.00	1,980,000.00	600.00	2,160,000.00	700.00	2,520,000.00		
Activity Total						1,980,000.00		2,160,000.00		2,520,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kaigara												
C20S0M	To procure 1 Kits of Medicines, Medical Equipment and Diagnostic Supplies 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	4.00	158,672,400.00		
Activity Total						39,668,100.00		79,336,200.00		158,672,400.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Kaigara												
E07D01	To procure fuel (Diesel & Petrol) for Outreach, generator and referral activities @ Kaigara HC by June 2024											
	22003101	Petrol	Litres	3,600.00	550.00	1,980,000.00	600.00	2,160,000.00	700.00	2,520,000.00		
Activity Total						1,980,000.00		2,160,000.00		2,520,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kaigara												
C20S0M	To procure 1 Kits of Medicines, Medical Equipment and Diagnostic Supplies 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	4.00	158,672,400.00		
Activity Total						39,668,100.00		79,336,200.00		158,672,400.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Kaigara												
E07D01	To procure fuel (Diesel & Petrol) for Outreach, generator and referral activities @ Kaigara HC by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22003101	Petrol	Litres	3,600.00	550.00	1,980,000.00	600.00	2,160,000.00	700.00	2,520,000.00		
Activity Total						1,980,000.00		2,160,000.00		2,520,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kaigara												
C20S0M	To procure 1 Kits of Medicines, Medical Equipment and Diagnostic Supplies 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	4.00	158,672,400.00		
Activity Total						39,668,100.00		79,336,200.00		158,672,400.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Kaigara												
E07D01	To procure fuel (Diesel & Petrol) for Outreach, generator and referral activities @ Kaigara HC by June 2024											
	22003101	Petrol	Litres	3,600.00	550.00	1,980,000.00	600.00	2,160,000.00	700.00	2,520,000.00		
Activity Total						1,980,000.00		2,160,000.00		2,520,000.00		
Cost Centre Total						166,592,400.00		325,984,800.00		644,769,600.00		
Fund Source Total						166,592,400.00		325,984,800.00		644,769,600.00		
National Health Insurance Fund - NHIF												
Sub Vote: 508-S1 Health Services Section												
Cost Centre: 508D Health Centres												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kaigara												
C20S0J	To procure 1 Kits of Medicines, Medical Equipment and Diagnostic Supplies 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	35,063,506.72		
Activity Total						8,765,876.68		17,531,753.36		35,063,506.72		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kamachumu												
C20S0H	To facilitate procurement of 1 kits of drugs, medicines and medical equipments at Kamachumu h/c by june 2024											
	22004102	Drugs and Medicines	kit	822,084.00	1.00	822,084.00	2.00	1,644,168.00	3.00	2,466,252.00		
Activity Total						822,084.00		1,644,168.00		2,466,252.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kimeya												
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 Total						26,195.00		52,390.00		104,780.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C49 Shortage of skilled and mixed human resource for health reduced from 35% to 20% June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kaigara												
C49C01	To facilitate on job training to 6 staff who attended EMD training at Kaigara HC by June 2024.											

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	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 Total						460,000.00		660,000.00		860,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D13 Safe water supply increased in health facilities from 50% to 80% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Izigo												
D13S01	To procure Supplies for renovation of WASH at Izigo HC by June 2024											
	22020109	Water Pumps	Lumpsum	471,500.00	1.00	471,500.00	1.00	471,500.00	1.00	471,500.00		
Activity Total						471,500.00		471,500.00		471,500.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D34 20 health infrastructure constructed and renovated by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Izigo												
D34D01	To construct 1 mosquito net stands to all hospital beds at Izigo HC by September 2023.											
	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 Total						8,032.69		8,032.69		16,065.38		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Izigo												
E07S0R	To install accessories for TV system for the Facility at Izigo Hc by june 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 Total						250,000.00		1,000,000.00		1,000,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Izigo												
E07S0S	To conduct planning and Budgeting meetings of carry over Funds, Prepare LAAC and attend Meeting s at District and Reggional HQs at Izigo HC 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	4,680,000.00		
Activity Total						1,170,000.00		4,680,000.00		4,680,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Izigo												
E07S0T	To Renovate electricity system in 5 Buildings at Izigo HC by June 2024											
	22019107	Electrical and Other Cabling Materials-Buildings	Each	224,000.00	1.00	224,000.00	4.00	896,000.00	2.00	448,000.00		
Activity Total						224,000.00		896,000.00		448,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Kaigara												
E07S13	To facilitate building 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	5,051,100.00		
Activity Total						1,683,700.00		3,367,400.00		5,051,100.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Kaigara												
E07S14	To facilitate payment to 1 staff who will be submitting NHIF claim at Bukoba regional office from Kaigara HC by June 2024.											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22010105	Per Diem - Domestic-In-Country	Allowance	800,000.00	2.00	1,600,000.00	6.00	4,800,000.00	4.00	3,200,000.00		
Activity Total						1,600,000.00		4,800,000.00		3,200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Kaigara												
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	1,347,721.28		
Activity Total						336,930.32		673,860.64		1,347,721.28		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Kaigara												
E07S16	To procure biometric machine for NHIF verification activities at Kaigara HC by June 2024.											
	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	2,000,000.00		
Activity Total						1,000,000.00		2,000,000.00		2,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Kaigara												
E07S17	To facilitate payment of building materials at Kaigara HC By June 2024.											
	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	14,060,000.00		
Activity Total						3,515,000.00		147,630,000.00		14,060,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Kamachumu												
E07S0M	To conduct monthly preparation and submission of NHIF claim reports to regional headquarter from kamachumu heath center 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	6,666,252.00		
Activity Total						2,222,084.00		4,444,168.00		6,666,252.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Kamachumu												
E07S0S	To procure biometric 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	1,800,000.00		
Activity Total						600,000.00		1,200,000.00		1,800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Nshamba												
E07S0O	To facilitate procurement of stationaries,Mtuhua 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	3,228,925.80		
Activity Total						538,154.30		1,076,308.60		3,228,925.80		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Nshamba												
E07S0P	To settle monthly bills of water and electricity at Nshamba Health center by june 2024											

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22002101	Electricity-Utilities	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 Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Nshamba												
E07S0Q	To facilitate payment of 3 staffs for entering Carry Over activities in Planrep at Nshamba 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	6,000,000.00		
Activity Total						1,000,000.00		2,000,000.00		6,000,000.00		
Cost Centre Total						24,771,481.69		194,291,430.69		88,931,651.38		
Cost Centre: 508E Dispensaries												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Bisheke												
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 Total						3,264.00		3,264.00		3,264.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Buganguzi												
C20S0A	To procure 4 kits of medicines, medical equipment and diagnostic supplies at Buganguzi 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						535,037.54		1,070,075.08		3,210,225.24		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Ilemera												
C20S0A	To facilitate procurement 10 kits of Drugs,medicines and Medical equipments at Ilemera dispensary by december 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		
Activity Total						181,655.00		181,655.00		181,655.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kabale"B"												
C20S0G	To Facilitate procurement of 4 Kits of essential medicine,medical equipment and diagnostic supplies for Kabale B Dispensary by Jun 2024											
	22004102	Drugs and Medicines	Lumpsum	688,145.40	1.00	688,145.40	2.00	1,376,290.80	6.00	4,128,872.40		
Activity Total						688,145.40		1,376,290.80		4,128,872.40		
Objective: C Access to Quality and Equitable Social 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: Kabare												
C20S07	To facilitate procurement of Drugs,medicines and medical equipments at Kabare A Dispensary 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		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						3,620.00		7,240.00		21,720.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kibanga												
C20S0D	To facilitate procurement of 1 kit of medicine, medical equipment and supplies for Kibanga dispensary by June 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						48,961.20		48,961.20		48,961.20		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kihwera												
C20S0F	To facilitate procurement of 1 kit of medicine, medical equipment and supplies for Kihwera dispensary by June 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						157,980.00		315,960.00		473,940.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kishanda												
C20S0I	To procure 2 kits of essential and medical supplies at kishanda Dispensary by june 2024											
	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						653,760.00		653,760.00		653,760.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mazinga												
C20S0G	To procure 1 kits of drugs and medical equipments at mazinga dispensary by june 2024											
	22004102	Drugs and Medicines	kit	38,490.00	1.00	38,490.00	2.00	76,980.00	3.00	115,470.00		
Activity Total						38,490.00		76,980.00		115,470.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mubunda												
C20S0R	To procure of drugs medicines and medical equipment's at mubunda dispensary by june 2024											
	22004102	Drugs and Medicines	kit	410,379.37	4.00	1,641,517.48	4.00	1,641,517.48	4.00	1,641,517.48		
Activity Total						1,641,517.48		1,641,517.48		1,641,517.48		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Muyenje												
C20S08	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	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		

Segment2	Segment 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						347,930.00		347,930.00		695,860.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Nyamilanda												
C20S09	To facilitate procurement of drugs and medical supply at Nyamilanda disp by june 2024											
	22004102	Drugs and Medicines	Lumpsum	276,865.00	1.00	276,865.00	2.00	553,730.00	3.00	830,595.00		
Activity Total						276,865.00		553,730.00		830,595.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Rugando												
C20S0I	To facilitate procurement of 1 kits of drugs, medicines and medical equipments at Rugando dispensary by june 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 Total						63,490.00		126,980.00		190,470.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Rushwa												
C20S0A	To procure 4 kits of Drug, medicine and medical equipments at Rushwa dispensary by 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 Total						682,630.64		682,630.64		2,730,522.56		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C49 Shortage of skilled and mixed human resource for health reduced from 35% to 20% June 2026							SDG	x	FYDP	v	RPM	x
Facility: Bushekya												
C49S02	To facilitate payment of 2 casual labors at Bushekya Dispensary by Juni 2024											
	21121110	Casual Labourers	Allowance	257,340.00	1.00	257,340.00	2.00	514,680.00	3.00	772,020.00		
Activity Total						257,340.00		514,680.00		772,020.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C49 Shortage of skilled and mixed human resource for health reduced from 35% to 20% June 2026							SDG	x	FYDP	v	RPM	x
Facility: Rushwa												
C49S01	To facilitate payment of on- call allowances to facility staff at Rushwa dispensary by June 2023											
	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 Total						700,000.00		700,000.00		2,100,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D10 Health care waste management improved at facility from 70% to 90% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Bumbire												
D10S04	To procure cleaning 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 Total						68,330.00		136,660.00		204,990.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D10 Health care waste management improved at facility from 70% to 90% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Kishanda												
D10S04	To procure 2 dozen of cleaning equipment at Kishanda Dispensary by june 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001113	Cleaning Supplies	Dozen	227,500.00	2.00	455,000.00	2.00	455,000.00	2.00	455,000.00		
Activity Total						455,000.00		455,000.00		455,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D10 Health care waste management improved at facility from 70% to 90% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Mazinga												
D10S01	To facilitate procurement of 2 dozen of environmental cleanliness equipment's for Mazinga dispensary by June 2024											
	22001113	Cleaning Supplies	Dozen	100,000.00	1.00	100,000.00	2.00	200,000.00	3.00	300,000.00		
Activity Total						100,000.00		200,000.00		300,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D13 Safe water supply increased in health facilities from 50% to 80% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Mubunda												
D13S01	To facilitate availability of water supply to the 2 Block at mubunda dispensary by june 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 Total						981,517.50		981,517.50		981,517.50		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D34 20 health infrastructure constructed and renovated by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mubunda												
D34S01	To facilitate parches of equipment for renovation of TV at Mubunda dispensary by june 2024.											
	31122231	Electrical equipment	Lumpsum	240,000.02	1.00	240,000.02	1.00	240,000.02	1.00	240,000.02		
Activity Total						240,000.02		240,000.02		240,000.02		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Buganguzi												
E07S0F	To facilitate payment of 2 Staff who submitting NHIF reports at Bukoba in Buganguzi by June 2024.											
	22010105	Per Diem - Domestic-In-Country	Lumpsum	400,000.00	1.00	400,000.00	2.00	800,000.00	6.00	2,400,000.00		
Activity Total						400,000.00		800,000.00		2,400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Buganguzi												
E07S0G	To facilitate payment of 2 Casual Labourers (Security Man and Cleaner) 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	3,960,002.76		
Activity Total						660,000.46		1,320,000.92		3,960,002.76		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Ilemera												
E07S0G	To Conduct Planning and Budgeting of Carry Over Funds at Ilemera dispensary by december 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		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Kabale"B"												
E07S0G	To facilitate allowance to 2 staffs who submitte monthly reports to DMO office at kabale B dispensary by june 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22010105	Per Diem - Domestic-In-Country	Lumpsum	480,000.00	1.00	480,000.00	2.00	960,000.00	6.00	2,880,000.00		
Activity Total						480,000.00		960,000.00		2,880,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Kabale"B"												
E07S0H	To Facilitate preperation and submission of NHIF claiming report quaterly 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	480,000.00	6.00	1,440,000.00		
Activity Total						240,000.00		480,000.00		1,440,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Kagoma												
E07S0E	To conduct monthly preparation and submission of NHIF claim reports to regional headquarter 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	1,920,000.00		
Activity Total						960,000.00		960,000.00		1,920,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Kagoma												
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	411,630.00		
Activity Total						205,815.00		411,630.00		411,630.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Kagoma												
E07S0H	To procure fire brigade equipment/materials for labourwodi bulding at Kagoma dispensary 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 Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Kagoma												
E07S0I	To facilitate payment of 2 staffs who participated in preparing LACC at Kagoma dispensary 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 Total						320,000.00		400,000.00		480,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Karambi												
E07S0K	To facilitate payment of facility staffs who participated in carry over preparedness and entering in planRep for 2023/2024 budget at Karambi disp by june 2024..											
	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 Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Kimwani												
E07S07	To conduct preparation and submission of MTUHA reports to district head quarter from Kimwani disp by june 2024.											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Allowance	33,030.00	1.00	33,030.00	1.00	33,030.00	2.00	66,060.00		
Activity Total						33,030.00		33,030.00		66,060.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Kishanda												
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	3.00	195,000.00		
Activity Total						195,000.00		195,000.00		195,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Kyamyorwa												
E07S0C	To conduct 4 HFGC meetings quarterly and two for emergencies at Kyamyorwa dispensary by june 2024											
	21113114	Sitting Allowance	Allowance	420,000.00	1.00	420,000.00	2.00	840,000.00	3.00	1,260,000.00		
Activity Total						420,000.00		840,000.00		1,260,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Kyamyorwa												
E07S0D	To facilitate facility incharge for attending dmo"s meeting from Kyamyorwa 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	1,440,000.00		
Activity Total						480,000.00		960,000.00		1,440,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Kyamyorwa												
E07S0E	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	1.00	292,395.00	2.00	584,790.00	3.00	877,185.00		
Activity Total						292,395.00		584,790.00		877,185.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Kyebitembe												
E07S0H	To procure 1 printer 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	1,500,000.00	1.00	1,500,000.00		
Activity Total						1,500,000.00		1,500,000.00		1,500,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Kyebitembe												
E07S0I	To facilitate payment of staffs who prepare and enter bakaa activities in planrep by june 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						26,570.00		53,140.00		584,540.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Kyebitembe												
E07S0K	To facilitate paymet of staff who prepare and submitt monthly NHIF Claim forms of kyebitembe disp by june 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	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						150,000.00		1,800,000.00		1,800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Kyebitembe												
E07S0M	To facilitate payment of staffs who prepare and submitte monthly report 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 Total						2,170.00		26,040.00		52,080.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Kyebitembe												
E07S0N	To facilitate payment of casual labour (cleaner) of kyebitembe dispensary by june 2024											
	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 Total						100,000.00		400,000.00		400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Kyota												
E07S0F	To conduct 8 monthly preparation and submission of NHIF claim report to regional headquarter 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 Total						187,440.00		1,124,640.00		1,124,640.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Mubunda												
E07S0N	To conduct monthly preparation and submission of NHIF report claimed to head quaters and DMOs office at Mubunda dispensary by june 2024											
	22010105	Per Diem - Domestic-In-Country	Perdiem	105,000.00	4.00	420,000.00	4.00	420,000.00	4.00	420,000.00		
Activity Total						420,000.00		420,000.00		420,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Muyenje												
E07S0J	To facilitate payment of casusal labor and watchmen allowences monthly at muyenje dispensary september 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 Total						1,000,000.00		1,000,000.00		1,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Nyakabango												
E07S0K	To faciliate payment of facility staffs for preparation and submission of NHIF claims to Regional headquarter from Nyakabango 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						124,620.70		249,241.40		373,862.10		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Nyamilanda												
E07S07	To facilitate payment of facility staff who prepare and submit Nhif claims to regional HQ from Nyamilanda disp by june 2024											

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22010105	Per Diem - Domestic-In-Country	Allowance	60,000.00	4.00	240,000.00	2.00	120,000.00	3.00	180,000.00		
Activity Total						240,000.00		120,000.00		180,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Nyamilanda												
E07S08	To enhance payment of health facility incharge for attending Dmo's meeting from nyamilanda disp by june 20224											
	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						180,000.00		360,000.00		540,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Omurunazi												
E07S0B	To facilitate the payment of extra duty to 2 staffs who attended DMO meeting at district level at Omurunazi dispensary by June 2024											
	21113114	Sitting Allowance	Quarterly	287,839.35	4.00	1,151,357.40	4.00	1,151,357.40	4.00	1,151,357.40		
Activity Total						1,151,357.40		1,151,357.40		1,151,357.40		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Ruhanga												
E07S0I	To facilitate payment of staff for preparing and submission of NHIF REPORT at BUKoba by 2024											
	22010105	Per Diem - Domestic-In-Country	Allowance	454,075.00	1.00	454,075.00	2.00	908,150.00	3.00	1,362,225.00		
Activity Total						454,075.00		908,150.00		1,362,225.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Rushwa												
E07S0C	To facilitate monthly payment of 1 casual labour and 1 watchman at Rushwa dispensary 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 Total						168,734.40		168,734.40		674,937.60		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Rushwa												
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 Total						360,000.00		360,000.00		1,080,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Rushwa												
E07S0G	To conduct 1 health governing comittee meeting at Rushwa dispensary 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 Total						80,000.00		80,000.00		480,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Nyamilanda												
E13S03	To facilitate payment of casual labours(cleaners and watchmen)at nyamilanda disp by june 2024.											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	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: E Good Governance and Administrative Services Enhanced												
Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Rushwa												
E13S01	To pay uniform allowance for 3 nurses at Rushwa dispensary by Jun 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						360,000.00		360,000.00		480,000.00		
Cost Centre Total						20,189,051.74		29,692,895.84		52,358,500.26		
Cost Centre: 508D Health Centres												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kaigara												
C20S0J	To procure 1 Kits of Medicines, Medical Equipment and Diagnostic Supplies 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	35,063,506.72		
Activity Total						8,765,876.68		17,531,753.36		35,063,506.72		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kamachumu												
C20S0H	To facilitate procurement of 1 kits of drugs, medicines and medical equipments at Kamachumu h/c by june 2024											
	22004102	Drugs and Medicines	kit	822,084.00	1.00	822,084.00	2.00	1,644,168.00	3.00	2,466,252.00		
Activity Total						822,084.00		1,644,168.00		2,466,252.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kimeya												
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 Total						26,195.00		52,390.00		104,780.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C49 Shortage of skilled and mixed human resource for health reduced from 35% to 20% June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kaigara												
C49C01	To facilitate on job training to 6 staff who attended EMD training at Kaigara HC by June 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	350,000.00		
	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 Total						460,000.00		660,000.00		860,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D13 Safe water supply increased in health facilities from 50% to 80% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Izigo												
D13S01	To procure Supplies for renovation of WASH at Izigo HC by June 2024											
	22020109	Water Pumps	Lumpsum	471,500.00	1.00	471,500.00	1.00	471,500.00	1.00	471,500.00		
Activity Total						471,500.00		471,500.00		471,500.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D34 20 health infrastructure constructed and renovated by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Izigo												
D34D01	To construct 1 mosquito net stands to all hospital beds at Izigo HC by September 2023.											
	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 Total						8,032.69		8,032.69		16,065.38		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Izigo												
E07S0R	To install accessories for TV system for the Facility at Izigo Hc by june 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 Total						250,000.00		1,000,000.00		1,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Izigo												
E07S0S	To conduct planning and Budgeting meetings of carry over Funds, Prepare LAAC and attend Meeting s at District and Reggional HQs at Izigo HC 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	4,680,000.00		
Activity Total						1,170,000.00		4,680,000.00		4,680,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Izigo												
E07S0T	To Renovate electricity system in 5 Buildings at Izigo HC by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22019107	Electrical and Other Cabling Materials-Buildings	Each	224,000.00	1.00	224,000.00	4.00	896,000.00	2.00	448,000.00		
Activity Total						224,000.00		896,000.00		448,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Kaigara												
E07S13	To facilitate building 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	5,051,100.00		
Activity Total						1,683,700.00		3,367,400.00		5,051,100.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Kaigara												
E07S14	To facilitate payment to 1 staff who will be submitting NHIF claim at Bukoba regional office from Kaigara HC by June 2024.											
	22010105	Per Diem - Domestic-In-Country	Allowance	800,000.00	2.00	1,600,000.00	6.00	4,800,000.00	4.00	3,200,000.00		
Activity Total						1,600,000.00		4,800,000.00		3,200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Kaigara												
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	1,347,721.28		
Activity Total						336,930.32		673,860.64		1,347,721.28		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Kaigara												
E07S16	To procure biometric machine for NHIF verification activities at Kaigara HC by June 2024.											
	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	2,000,000.00		
Activity Total						1,000,000.00		2,000,000.00		2,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Kaigara												
E07S17	To facilitate payment of building materials at Kaigara HC By June 2024.											
	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	14,060,000.00		
Activity Total						3,515,000.00		147,630,000.00		14,060,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Kamachumu												
E07S0M	To conduct monthly preparation and submission of NHIF claim reports to regional headquarter from kamachumu heath center 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	6,666,252.00		
Activity Total						2,222,084.00		4,444,168.00		6,666,252.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Kamachumu												
E07S0S	To procure biometric machine at Kamachumu h/c by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	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	1,800,000.00		
Activity Total						600,000.00		1,200,000.00		1,800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Nshamba												
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	3,228,925.80		
Activity Total						538,154.30		1,076,308.60		3,228,925.80		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Nshamba												
E07S0P	To settle monthly bills of water and electricity at Nshamba Health center 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 Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Nshamba												
E07S0Q	To facilitate payment of 3 staffs for entering Carry Over activities in Planrep at Nshamba 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	6,000,000.00		
Activity Total						1,000,000.00		2,000,000.00		6,000,000.00		
Cost Centre Total						24,771,481.69		194,291,430.69		88,931,651.38		
Cost Centre: 508E Dispensaries												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Bisheke												
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 Total						3,264.00		3,264.00		3,264.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Buganguzi												
C20S0A	To procure 4 kits of medicines, medical equipment and diagnostic supplies at Buganguzi 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						535,037.54		1,070,075.08		3,210,225.24		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Ilemera												
C20S0A	To facilitate procurement 10 kits of Drugs,medicines and Medical equipments at Ilemera dispensary by december 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		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 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						181,655.00		181,655.00		181,655.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kabale"B"												
C20S0G	To Facilitate procurement of 4 Kits of essential medicine,medical equipment and diagnostic supplies for Kabale B Dispensary by Jun 2024											
	22004102	Drugs and Medicines	Lumpsum	688,145.40	1.00	688,145.40	2.00	1,376,290.80	6.00	4,128,872.40		
Activity Total						688,145.40		1,376,290.80		4,128,872.40		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kabare												
C20S07	To facilitate procurement of Drugs,medicines and medical equipments at Kabare A Dispensary 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						3,620.00		7,240.00		21,720.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kibanga												
C20S0D	To facilitate procurement of 1 kit of medicine, medical equipment and supplies for Kibanga dispensary by June 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						48,961.20		48,961.20		48,961.20		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kihwera												
C20S0F	To facilitate procurement of 1 kit of medicine, medical equipment and supplies for Kihwera dispensary by June 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						157,980.00		315,960.00		473,940.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kishanda												
C20S0I	To procure 2 kits of essential and medical supplies at kishanda Dispensary by june 2024											
	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						653,760.00		653,760.00		653,760.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mazinga												
C20S0G	To procure 1 kits of drugs and medical equipments at mazinga dispensary by june 2024											
	22004102	Drugs and Medicines	kit	38,490.00	1.00	38,490.00	2.00	76,980.00	3.00	115,470.00		
Activity Total						38,490.00		76,980.00		115,470.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mubunda												
C20S0R	To procure of drugs medicines and medical equipment's at mubunda dispensary by june 2024											

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	kit	410,379.37	4.00	1,641,517.48	4.00	1,641,517.48	4.00	1,641,517.48		
Activity Total						1,641,517.48		1,641,517.48		1,641,517.48		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Muyenje												
C20S08	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	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		
Activity Total						347,930.00		347,930.00		695,860.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Nyamilanda												
C20S09	To facilitate procurement of drugs and medical supply at Nyamilanda disp by june 2024											
	22004102	Drugs and Medicines	Lumpsum	276,865.00	1.00	276,865.00	2.00	553,730.00	3.00	830,595.00		
Activity Total						276,865.00		553,730.00		830,595.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Rugando												
C20S0I	To facilitate procurement of 1 kits of drugs, medicines and medical equipments at Rugando dispensary by june 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 Total						63,490.00		126,980.00		190,470.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Rushwa												
C20S0A	To procure 4 kits of Drug, medicine an d medical equipments at Rushwa dispensary by 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 Total						682,630.64		682,630.64		2,730,522.56		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C49 Shortage of skilled and mixed human resource for health reduced from 35% to 20% June 2026							SDG	x	FYDP	x	RPM	x
Facility: Bushekya												
C49S02	To facilitate payment of 2 casual labors at Bushekya Dispensary by Juni 2024											
	21121110	Casual Labourers	Allowance	257,340.00	1.00	257,340.00	2.00	514,680.00	3.00	772,020.00		
Activity Total						257,340.00		514,680.00		772,020.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C49 Shortage of skilled and mixed human resource for health reduced from 35% to 20% June 2026							SDG	x	FYDP	x	RPM	x
Facility: Rushwa												
C49S01	To facilitate payment of on- call allowances to facility staff at Rushwa dispensary by June 2023											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	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 Total						700,000.00		700,000.00		2,100,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D10 Health care waste management improved at facility from 70% to 90% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Bumbire												
D10S04	To procure cleaning 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 Total						68,330.00		136,660.00		204,990.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D10 Health care waste management improved at facility from 70% to 90% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Kishanda												
D10S04	To procure 2 dozen 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 Total						455,000.00		455,000.00		455,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D10 Health care waste management improved at facility from 70% to 90% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Mazinga												
D10S01	To facilitate procurement of 2 dozen of environmental cleanliness equipment's for Mazinga dispensary by June 2024											
	22001113	Cleaning Supplies	Dozen	100,000.00	1.00	100,000.00	2.00	200,000.00	3.00	300,000.00		
Activity Total						100,000.00		200,000.00		300,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D13 Safe water supply increased in health facilities from 50% to 80% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Mubunda												
D13S01	To facilitate availability of water supply to the 2 Block at mubunda dispensary by june 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 Total						981,517.50		981,517.50		981,517.50		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D34 20 health infrastructure constructed and renovated by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mubunda												
D34S01	To facilitate parches of equipment for renovation of TV at Mubunda dispensary by june 2024.											
	31122231	Electrical equipment	Lumpsum	240,000.02	1.00	240,000.02	1.00	240,000.02	1.00	240,000.02		
Activity Total						240,000.02		240,000.02		240,000.02		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Buganguzi												
E07S0F	To facilitate payment of 2 Staff who submitting NHIF reports at Bukoba in Buganguzi by June 2024.											
	22010105	Per Diem - Domestic-In-Country	Lumpsum	400,000.00	1.00	400,000.00	2.00	800,000.00	6.00	2,400,000.00		
Activity Total						400,000.00		800,000.00		2,400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Buganguzi												
E07S0G	To facilitate payment of 2 Casual Labourers (Security Man and Cleaner) at Buganguzi Disp. by June 2024.											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22018106	Direct labour (contracted or casual hire)	Lumpsum	660,000.46	1.00	660,000.46	2.00	1,320,000.92	6.00	3,960,002.76		
Activity Total						660,000.46		1,320,000.92		3,960,002.76		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Ilemera												
E07S0G	To Conduct Planning and Budgeting of Carry Over Funds at Ilemera dispensary by december 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		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Kabale"B"												
E07S0G	To facilitate allowance to 2 staffs who submitte monthly reports to DMO 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	2,880,000.00		
Activity Total						480,000.00		960,000.00		2,880,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Kabale"B"												
E07S0H	To Facilitate preperation and submission of NHIF claiming report quaterly 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	480,000.00	6.00	1,440,000.00		
Activity Total						240,000.00		480,000.00		1,440,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Kagoma												
E07S0E	To conduct monthly preparation and submission of NHIF claim reports to regional headquarter 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	1,920,000.00		
Activity Total						960,000.00		960,000.00		1,920,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Kagoma												
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	411,630.00		
Activity Total						205,815.00		411,630.00		411,630.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Kagoma												
E07S0H	To procure fire brigade equipment/materials for labourwodi bulding at Kagoma dispensary 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 Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Kagoma												
E07S0I	To facilitate payment of 2 staffs who participated in preparing LACC at Kagoma dispensary by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	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 Total						320,000.00		400,000.00		480,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Karambi												
E07S0K	To facilitate payment of facility staffs who participated in carry over preparedness and entering in planRep for 2023/2024 budget at Karambi disp by june 2024..											
	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 Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Kimwani												
E07S07	To conduct preparation and submission of MTUHA reports to district head quarter from 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 Total						33,030.00		33,030.00		66,060.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Kishanda												
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	3.00	195,000.00		
Activity Total						195,000.00		195,000.00		195,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Kyamyorwa												
E07S0C	To conduct 4 HFGC meetings quarterly and two for emergencies at Kyamyorwa dispensary by june 2024											
	21113114	Sitting Allowance	Allowance	420,000.00	1.00	420,000.00	2.00	840,000.00	3.00	1,260,000.00		
Activity Total						420,000.00		840,000.00		1,260,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Kyamyorwa												
E07S0D	To facilitate facility incharge for attending dmo"s meeting from Kyamyorwa 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	1,440,000.00		
Activity Total						480,000.00		960,000.00		1,440,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Kyamyorwa												
E07S0E	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	1.00	292,395.00	2.00	584,790.00	3.00	877,185.00		
Activity Total						292,395.00		584,790.00		877,185.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Kyebitembe												
E07S0H	To procure 1 printer for kyebitembe dispensary by june 2024											

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	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						1,500,000.00		1,500,000.00		1,500,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Kyebitembe												
E07S0I	To facilitate payment of staffs who prepare and enter bakaa activities in planrep by june 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						26,570.00		53,140.00		584,540.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Kyebitembe												
E07S0K	To facilitate paymet of staff who prepare and submitt monthly NHIF Claim forms of kyebitembe 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						150,000.00		1,800,000.00		1,800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Kyebitembe												
E07S0M	To facilitate payment of staffs who prepare and submitte monthly report 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 Total						2,170.00		26,040.00		52,080.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Kyebitembe												
E07S0N	To facilitate payment of casual labour (cleaner) of kyebitembe dispensary by june 2024											
	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 Total						100,000.00		400,000.00		400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Kyota												
E07S0F	To conduct 8 monthly preparation and submission of NHIF claim report to regional headquarter 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 Total						187,440.00		1,124,640.00		1,124,640.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Mubunda												
E07S0N	To conduct monthly preparation and submission of NHIF report claimed to head quaters and DMOs office at Mubunda dispensary by june 2024											
	22010105	Per Diem - Domestic-In-Country	Perdiem	105,000.00	4.00	420,000.00	4.00	420,000.00	4.00	420,000.00		
Activity Total						420,000.00		420,000.00		420,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Muyenje												
E07S0J	To facilitate payment of casual labor and watchmen allowences monthly at muyenje dispensary september 2023											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	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 Total						1,000,000.00		1,000,000.00		1,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Nyakabango												
E07S0K	To facilitate payment of facility staffs for preparation and submission of NHIF claims to Regional headquarter from Nyakabango 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						124,620.70		249,241.40		373,862.10		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Nyamilanda												
E07S07	To facilitate payment of facility staff who prepare and submit Nhif claims to regional HQ from Nyamilanda disp by june 2024											
	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						240,000.00		120,000.00		180,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Nyamilanda												
E07S08	To enhance payment of health facility incharge for attending Dmo's meeting from nyamilanda disp by june 20224											
	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						180,000.00		360,000.00		540,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Omurunazi												
E07S0B	To facilitate the payment of extra duty to 2 staffs who attended DMO meeting at district level at Omurunazi dispensary by June 2024											
	21113114	Sitting Allowance	Quarterly	287,839.35	4.00	1,151,357.40	4.00	1,151,357.40	4.00	1,151,357.40		
Activity Total						1,151,357.40		1,151,357.40		1,151,357.40		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Ruhanga												
E07S0I	To facilitate payment of staff for preparing and submission of NHIF REPORT at BUKoba by 2024											
	22010105	Per Diem - Domestic-In-Country	Allowance	454,075.00	1.00	454,075.00	2.00	908,150.00	3.00	1,362,225.00		
Activity Total						454,075.00		908,150.00		1,362,225.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Rushwa												
E07S0C	To facilitate monthly payment of 1 casual labour and 1 watchman at Rushwa dispensary 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 Total						168,734.40		168,734.40		674,937.60		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Rushwa												
E07S0F	To facilitate payments of staff who prepered and submit Mtuha report to DMO office at Rushwa dispensary by June 2024											

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person	180,000.00	2.00	360,000.00	2.00	360,000.00	6.00	1,080,000.00		
Activity Total						360,000.00		360,000.00		1,080,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Rushwa												
E07S0G	To cunduct 1 health governing committee meeting at Rushwa dispensary 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 Total						80,000.00		80,000.00		480,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Nyamilanda												
E13S03	To facilitate payment of casual labours(cleaners and watchmen)at nyamilanda 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: E Good Governance and Administrative Services Enhanced												
Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Rushwa												
E13S01	To pay uniform allowance for 3 nurses at Rushwa dispensary by Jun 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						360,000.00		360,000.00		480,000.00		
Cost Centre Total						20,189,051.74		29,692,895.84		52,358,500.26		
Cost Centre: 508D Health Centres												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kaigara												
C20S0J	To procure 1 Kits of Medicines, Medical Equipment and Diagnostic Supplies 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	35,063,506.72		
Activity Total						8,765,876.68		17,531,753.36		35,063,506.72		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kamachumu												
C20S0H	To facilitate procurement of 1 kits of drugs, medicines and medical equipments at Kamachumu h/c by june 2024											
	22004102	Drugs and Medicines	kit	822,084.00	1.00	822,084.00	2.00	1,644,168.00	3.00	2,466,252.00		
Activity Total						822,084.00		1,644,168.00		2,466,252.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kimeya												
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 Total						26,195.00		52,390.00		104,780.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C49 Shortage of skilled and mixed human resource for health reduced from 35% to 20% June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kaigara												
C49C01	To facilitate on job training to 6 staff who attended EMD training at Kaigara HC by June 2024.											

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	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 Total						460,000.00		660,000.00		860,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D13 Safe water supply increased in health facilities from 50% to 80% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Izigo												
D13S01	To procure Supplies for renovation of WASH at Izigo HC by June 2024											
	22020109	Water Pumps	Lumpsum	471,500.00	1.00	471,500.00	1.00	471,500.00	1.00	471,500.00		
Activity Total						471,500.00		471,500.00		471,500.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D34 20 health infrastructure constructed and renovated by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Izigo												
D34D01	To construct 1 mosquito net stands to all hospital beds at Izigo HC by September 2023.											
	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 Total						8,032.69		8,032.69		16,065.38		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Izigo												
E07S0R	To install accessories for TV system for the Facility at Izigo Hc by june 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 Total						250,000.00		1,000,000.00		1,000,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Izigo												
E07S0S	To conduct planning and Budgeting meetings of carry over Funds, Prepare LAAC and attend Meeting s at District and Reggional HQs at Izigo HC 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	4,680,000.00		
Activity Total						1,170,000.00		4,680,000.00		4,680,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Izigo												
E07S0T	To Renovate electricity system in 5 Buildings at Izigo HC by June 2024											
	22019107	Electrical and Other Cabling Materials-Buildings	Each	224,000.00	1.00	224,000.00	4.00	896,000.00	2.00	448,000.00		
Activity Total						224,000.00		896,000.00		448,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Kaigara												
E07S13	To facilitate building 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	5,051,100.00		
Activity Total						1,683,700.00		3,367,400.00		5,051,100.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Kaigara												
E07S14	To facilitate payment to 1 staff who will be submitting NHIF claim at Bukoba regional office from Kaigara HC by June 2024.											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22010105	Per Diem - Domestic-In-Country	Allowance	800,000.00	2.00	1,600,000.00	6.00	4,800,000.00	4.00	3,200,000.00		
Activity Total						1,600,000.00		4,800,000.00		3,200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Kaigara												
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	1,347,721.28		
Activity Total						336,930.32		673,860.64		1,347,721.28		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Kaigara												
E07S16	To procure biometric machine for NHIF verification activities at Kaigara HC by June 2024.											
	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	2,000,000.00		
Activity Total						1,000,000.00		2,000,000.00		2,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Kaigara												
E07S17	To facilitate payment of building materials at Kaigara HC By June 2024.											
	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	14,060,000.00		
Activity Total						3,515,000.00		147,630,000.00		14,060,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Kamachumu												
E07S0M	To conduct monthly preparation and submission of NHIF claim reports to regional headquarter from kamachumu heath center 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	6,666,252.00		
Activity Total						2,222,084.00		4,444,168.00		6,666,252.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Kamachumu												
E07S0S	To procure biometric 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	1,800,000.00		
Activity Total						600,000.00		1,200,000.00		1,800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Nshamba												
E07S0O	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	3,228,925.80		
Activity Total						538,154.30		1,076,308.60		3,228,925.80		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Nshamba												
E07S0P	To settle monthly bills of water and electricity at Nshamba Health center by june 2024											

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22002101	Electricity-Utilities	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 Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Nshamba												
E07S0Q	To facilitate payment of 3 staffs for entering Carry Over activities in Planrep at Nshamba 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	6,000,000.00		
Activity Total						1,000,000.00		2,000,000.00		6,000,000.00		
Cost Centre Total						24,771,481.69		194,291,430.69		88,931,651.38		
Cost Centre: 508E Dispensaries												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Bisheke												
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 Total						3,264.00		3,264.00		3,264.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Buganguzi												
C20S0A	To procure 4 kits of medicines, medical equipment and diagnostic supplies at Buganguzi 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						535,037.54		1,070,075.08		3,210,225.24		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Ilemera												
C20S0A	To facilitate procurement 10 kits of Drugs,medicines and Medical equipments at Ilemera dispensary by december 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		
Activity Total						181,655.00		181,655.00		181,655.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kabale"B"												
C20S0G	To Facilitate procurement of 4 Kits of essential medicine,medical equipment and diagnostic supplies for Kabale B Dispensary by Jun 2024											
	22004102	Drugs and Medicines	Lumpsum	688,145.40	1.00	688,145.40	2.00	1,376,290.80	6.00	4,128,872.40		
Activity Total						688,145.40		1,376,290.80		4,128,872.40		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kabare												
C20S07	To facilitate procurement of Drugs,medicines and medical equipments at Kabare A Dispensary 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		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						3,620.00		7,240.00		21,720.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kibanga												
C20S0D	To facilitate procurement of 1 kit of medicine, medical equipment and supplies for Kibanga dispensary by June 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						48,961.20		48,961.20		48,961.20		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kihwera												
C20S0F	To facilitate procurement of 1 kit of medicine, medical equipment and supplies for Kihwera dispensary by June 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						157,980.00		315,960.00		473,940.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kishanda												
C20S0I	To procure 2 kits of essential and medical supplies at kishanda Dispensary by june 2024											
	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						653,760.00		653,760.00		653,760.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mazinga												
C20S0G	To procure 1 kits of drugs and medical equipments at mazinga dispensary by june 2024											
	22004102	Drugs and Medicines	kit	38,490.00	1.00	38,490.00	2.00	76,980.00	3.00	115,470.00		
Activity Total						38,490.00		76,980.00		115,470.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mubunda												
C20S0R	To procure of drugs medicines and medical equipment's at mubunda dispensary by june 2024											
	22004102	Drugs and Medicines	kit	410,379.37	4.00	1,641,517.48	4.00	1,641,517.48	4.00	1,641,517.48		
Activity Total						1,641,517.48		1,641,517.48		1,641,517.48		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Muyenje												
C20S08	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	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		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 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						347,930.00		347,930.00		695,860.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Nyamilanda												
C20S09	To facilitate procurement of drugs and medical supply at Nyamilanda disp by june 2024											
	22004102	Drugs and Medicines	Lumpsum	276,865.00	1.00	276,865.00	2.00	553,730.00	3.00	830,595.00		
Activity Total						276,865.00		553,730.00		830,595.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Rugando												
C20S0I	To facilitate procurement of 1 kits of drugs, medicines and medical equipments at Rugando dispensary by june 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 Total						63,490.00		126,980.00		190,470.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Rushwa												
C20S0A	To procure 4 kits of Drug, medicine and medical equipments at Rushwa dispensary by 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 Total						682,630.64		682,630.64		2,730,522.56		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C49 Shortage of skilled and mixed human resource for health reduced from 35% to 20% June 2026							SDG	x	FYDP	x	RPM	v
Facility: Bushekya												
C49S02	To facilitate payment of 2 casual labors at Bushekya Dispensary by Juni 2024											
	21121110	Casual Labourers	Allowance	257,340.00	1.00	257,340.00	2.00	514,680.00	3.00	772,020.00		
Activity Total						257,340.00		514,680.00		772,020.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C49 Shortage of skilled and mixed human resource for health reduced from 35% to 20% June 2026							SDG	x	FYDP	x	RPM	v
Facility: Rushwa												
C49S01	To facilitate payment of on- call allowances to facility staff at Rushwa dispensary by June 2023											
	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 Total						700,000.00		700,000.00		2,100,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D10 Health care waste management improved at facility from 70% to 90% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Bumbire												
D10S04	To procure cleaning 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 Total						68,330.00		136,660.00		204,990.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D10 Health care waste management improved at facility from 70% to 90% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Kishanda												
D10S04	To procure 2 dozen of cleaning equipment at Kishanda Dispensary by june 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001113	Cleaning Supplies	Dozen	227,500.00	2.00	455,000.00	2.00	455,000.00	2.00	455,000.00		
Activity Total						455,000.00		455,000.00		455,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D10 Health care waste management improved at facility from 70% to 90% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Mazinga												
D10S01	To facilitate procurement of 2 dozen of environmental cleanliness equipment's for Mazinga dispensary by June 2024											
	22001113	Cleaning Supplies	Dozen	100,000.00	1.00	100,000.00	2.00	200,000.00	3.00	300,000.00		
Activity Total						100,000.00		200,000.00		300,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D13 Safe water supply increased in health facilities from 50% to 80% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Mubunda												
D13S01	To facilitate availability of water supply to the 2 Block at mubunda dispensary by june 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 Total						981,517.50		981,517.50		981,517.50		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D34 20 health infrastructure constructed and renovated by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mubunda												
D34S01	To facilitate parches of equipment for renovation of TV at Mubunda dispensary by june 2024.											
	31122231	Electrical equipment	Lumpsum	240,000.02	1.00	240,000.02	1.00	240,000.02	1.00	240,000.02		
Activity Total						240,000.02		240,000.02		240,000.02		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Buganguzi												
E07S0F	To facilitate payment of 2 Staff who submitting NHIF reports at Bukoba in Buganguzi by June 2024.											
	22010105	Per Diem - Domestic-In-Country	Lumpsum	400,000.00	1.00	400,000.00	2.00	800,000.00	6.00	2,400,000.00		
Activity Total						400,000.00		800,000.00		2,400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Buganguzi												
E07S0G	To facilitate payment of 2 Casual Labourers (Security Man and Cleaner) 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	3,960,002.76		
Activity Total						660,000.46		1,320,000.92		3,960,002.76		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Ilemera												
E07S0G	To Conduct Planning and Budgeting of Carry Over Funds at Ilemera dispensary by december 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		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Kabale"B"												
E07S0G	To facilitate allowance to 2 staffs who submitte monthly reports to DMO office at kabale B dispensary by june 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22010105	Per Diem - Domestic-In-Country	Lumpsum	480,000.00	1.00	480,000.00	2.00	960,000.00	6.00	2,880,000.00		
Activity Total						480,000.00		960,000.00		2,880,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Kabale"B"												
E07S0H	To Facilitate preperation and submission of NHIF claiming report quaterly 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	480,000.00	6.00	1,440,000.00		
Activity Total						240,000.00		480,000.00		1,440,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Kagoma												
E07S0E	To conduct monthly preparation and submission of NHIF claim reports to regional headquarter 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	1,920,000.00		
Activity Total						960,000.00		960,000.00		1,920,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Kagoma												
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	411,630.00		
Activity Total						205,815.00		411,630.00		411,630.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Kagoma												
E07S0H	To procure fire brigade equipment/materials for labourwodi bulding at Kagoma dispensary 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 Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Kagoma												
E07S0I	To facilitate payment of 2 staffs who participated in preparing LACC at Kagoma dispensary 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 Total						320,000.00		400,000.00		480,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Karambi												
E07S0K	To facilitate payment of facility staffs who participated in carry over preparedness and entering in planRep for 2023/2024 budget at Karambi disp by june 2024..											
	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 Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Kimwani												
E07S07	To conduct preparation and submission of MTUHA reports to district head quarter from Kimwani disp by june 2024.											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Allowance	33,030.00	1.00	33,030.00	1.00	33,030.00	2.00	66,060.00		
Activity Total						33,030.00		33,030.00		66,060.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Kishanda												
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	3.00	195,000.00		
Activity Total						195,000.00		195,000.00		195,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Kyamyorwa												
E07S0C	To conduct 4 HFGC meetings quarterly and two for emergencies at Kyamyorwa dispensary by june 2024											
	21113114	Sitting Allowance	Allowance	420,000.00	1.00	420,000.00	2.00	840,000.00	3.00	1,260,000.00		
Activity Total						420,000.00		840,000.00		1,260,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Kyamyorwa												
E07S0D	To facilitate facility incharge for attending dmo"s meeting from Kyamyorwa 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	1,440,000.00		
Activity Total						480,000.00		960,000.00		1,440,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Kyamyorwa												
E07S0E	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	1.00	292,395.00	2.00	584,790.00	3.00	877,185.00		
Activity Total						292,395.00		584,790.00		877,185.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Kyebitembe												
E07S0H	To procure 1 printer 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	1,500,000.00	1.00	1,500,000.00		
Activity Total						1,500,000.00		1,500,000.00		1,500,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Kyebitembe												
E07S0I	To facilitate payment of staffs who prepare and enter bakaa activities in planrep by june 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						26,570.00		53,140.00		584,540.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Kyebitembe												
E07S0K	To facilitate paymet of staff who prepare and submitt monthly NHIF Claim forms of kyebitembe disp by june 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	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						150,000.00		1,800,000.00		1,800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Kyebitembe												
E07S0M	To facilitate payment of staffs who prepare and submitte monthly report 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 Total						2,170.00		26,040.00		52,080.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Kyebitembe												
E07S0N	To facilitate payment of casual labour (cleaner) of kyebitembe dispensary by june 2024											
	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 Total						100,000.00		400,000.00		400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Kyota												
E07S0F	To conduct 8 monthly preparation and submission of NHIF claim report to regional headquarter 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 Total						187,440.00		1,124,640.00		1,124,640.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Mubunda												
E07S0N	To conduct monthly preparation and submission of NHIF report claimed to head quaters and DMOs office at Mubunda dispensary by june 2024											
	22010105	Per Diem - Domestic-In-Country	Perdiem	105,000.00	4.00	420,000.00	4.00	420,000.00	4.00	420,000.00		
Activity Total						420,000.00		420,000.00		420,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Muyenje												
E07S0J	To facilitate payment of casusal labor and watchmen allowences monthly at muyenje dispensary september 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 Total						1,000,000.00		1,000,000.00		1,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Nyakabango												
E07S0K	To faciliate payment of facility staffs for preparation and submission of NHIF claims to Regional headquarter from Nyakabango 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						124,620.70		249,241.40		373,862.10		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Nyamilanda												
E07S07	To facilitate payment of facility staff who prepare and submit Nhif claims to regional HQ from Nyamilanda disp by june 2024											

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22010105	Per Diem - Domestic-In-Country	Allowance	60,000.00	4.00	240,000.00	2.00	120,000.00	3.00	180,000.00		
Activity Total						240,000.00		120,000.00		180,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Nyamilanda												
E07S08	To enhance payment of health facility incharge for attending Dmo's meeting from nyamilanda disp by june 20224											
	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						180,000.00		360,000.00		540,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Omurunazi												
E07S0B	To facilitate the payment of extra duty to 2 staffs who attended DMO meeting at district level at Omurunazi dispensary by June 2024											
	21113114	Sitting Allowance	Quarterly	287,839.35	4.00	1,151,357.40	4.00	1,151,357.40	4.00	1,151,357.40		
Activity Total						1,151,357.40		1,151,357.40		1,151,357.40		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Ruhanga												
E07S0I	To facilitate payment of staff for preparing and submission of NHIF REPORT at BUKoba by 2024											
	22010105	Per Diem - Domestic-In-Country	Allowance	454,075.00	1.00	454,075.00	2.00	908,150.00	3.00	1,362,225.00		
Activity Total						454,075.00		908,150.00		1,362,225.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Rushwa												
E07S0C	To facilitate monthly payment of 1 casual labour and 1 watchman at Rushwa dispensary 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 Total						168,734.40		168,734.40		674,937.60		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Rushwa												
E07S0F	To facilitate payments of staff who prepared 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 Total						360,000.00		360,000.00		1,080,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Rushwa												
E07S0G	To conduct 1 health governing committee meeting at Rushwa dispensary 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 Total						80,000.00		80,000.00		480,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Nyamilanda												
E13S03	To facilitate payment of casual labours(cleaners and watchmen)at nyamilanda disp by june 2024.											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	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: E Good Governance and Administrative Services Enhanced												
Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Rushwa												
E13S01	To pay uniform allowance for 3 nurses at Rushwa dispensary by Jun 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						360,000.00		360,000.00		480,000.00		
Cost Centre Total						20,189,051.74		29,692,895.84		52,358,500.26		
Cost Centre: 508D Health Centres												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kaigara												
C20S0J	To procure 1 Kits of Medicines, Medical Equipment and Diagnostic Supplies 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	35,063,506.72		
Activity Total						8,765,876.68		17,531,753.36		35,063,506.72		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kamachumu												
C20S0H	To facilitate procurement of 1 kits of drugs, medicines and medical equipments at Kamachumu h/c by june 2024											
	22004102	Drugs and Medicines	kit	822,084.00	1.00	822,084.00	2.00	1,644,168.00	3.00	2,466,252.00		
Activity Total						822,084.00		1,644,168.00		2,466,252.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kimeya												
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 Total						26,195.00		52,390.00		104,780.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C49 Shortage of skilled and mixed human resource for health reduced from 35% to 20% June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kaigara												
C49C01	To facilitate on job training to 6 staff who attended EMD training at Kaigara HC by June 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	350,000.00		
	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 Total						460,000.00		660,000.00		860,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D13 Safe water supply increased in health facilities from 50% to 80% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Izigo												
D13S01	To procure Supplies for renovation of WASH at Izigo HC by June 2024											
	22020109	Water Pumps	Lumpsum	471,500.00	1.00	471,500.00	1.00	471,500.00	1.00	471,500.00		
Activity Total						471,500.00		471,500.00		471,500.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D34 20 health infrastructure constructed and renovated by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Izigo												
D34D01	To construct 1 mosquito net stands to all hospital beds at Izigo HC by September 2023.											
	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 Total						8,032.69		8,032.69		16,065.38		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Izigo												
E07S0R	To install accessories for TV system for the Facility at Izigo Hc by june 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 Total						250,000.00		1,000,000.00		1,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Izigo												
E07S0S	To conduct planning and Budgeting meetings of carry over Funds, Prepare LAAC and attend Meeting s at District and Reggional HQs at Izigo HC 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	4,680,000.00		
Activity Total						1,170,000.00		4,680,000.00		4,680,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Izigo												
E07S0T	To Renovate electricity system in 5 Buildings at Izigo HC by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22019107	Electrical and Other Cabling Materials-Buildings	Each	224,000.00	1.00	224,000.00	4.00	896,000.00	2.00	448,000.00		
Activity Total						224,000.00		896,000.00		448,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Kaigara												
E07S13	To facilitate building 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	5,051,100.00		
Activity Total						1,683,700.00		3,367,400.00		5,051,100.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Kaigara												
E07S14	To facilitate payment to 1 staff who will be submitting NHIF claim at Bukoba regional office from Kaigara HC by June 2024.											
	22010105	Per Diem - Domestic-In-Country	Allowance	800,000.00	2.00	1,600,000.00	6.00	4,800,000.00	4.00	3,200,000.00		
Activity Total						1,600,000.00		4,800,000.00		3,200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Kaigara												
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	1,347,721.28		
Activity Total						336,930.32		673,860.64		1,347,721.28		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Kaigara												
E07S16	To procure biometric machine for NHIF verification activities at Kaigara HC by June 2024.											
	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	2,000,000.00		
Activity Total						1,000,000.00		2,000,000.00		2,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Kaigara												
E07S17	To facilitate payment of building materials at Kaigara HC By June 2024.											
	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	14,060,000.00		
Activity Total						3,515,000.00		147,630,000.00		14,060,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Kamachumu												
E07S0M	To conduct monthly preparation and submission of NHIF claim reports to regional headquarter from kamachumu heath center 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	6,666,252.00		
Activity Total						2,222,084.00		4,444,168.00		6,666,252.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Kamachumu												
E07S0S	To procure biometric machine at Kamachumu h/c by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	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	1,800,000.00		
Activity Total						600,000.00		1,200,000.00		1,800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Nshamba												
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	3,228,925.80		
Activity Total						538,154.30		1,076,308.60		3,228,925.80		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Nshamba												
E07S0P	To settle monthly bills of water and electricity at Nshamba Health center 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 Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Nshamba												
E07S0Q	To facilitate payment of 3 staffs for entering Carry Over activities in Planrep at Nshamba 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	6,000,000.00		
Activity Total						1,000,000.00		2,000,000.00		6,000,000.00		
Cost Centre Total						24,771,481.69		194,291,430.69		88,931,651.38		
Cost Centre: 508E Dispensaries												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Bisheke												
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 Total						3,264.00		3,264.00		3,264.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Buganguzi												
C20S0A	To procure 4 kits of medicines, medical equipment and diagnostic supplies at Buganguzi 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						535,037.54		1,070,075.08		3,210,225.24		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Ilemera												
C20S0A	To facilitate procurement 10 kits of Drugs,medicines and Medical equipments at Ilemera dispensary by december 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		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 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						181,655.00		181,655.00		181,655.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kabale"B"												
C20S0G	To Facilitate procurement of 4 Kits of essential medicine,medical equipment and diagnostic supplies for Kabale B Dispensary by Jun 2024											
	22004102	Drugs and Medicines	Lumpsum	688,145.40	1.00	688,145.40	2.00	1,376,290.80	6.00	4,128,872.40		
Activity Total						688,145.40		1,376,290.80		4,128,872.40		
Objective: C Access to Quality and 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: Kabare												
C20S07	To facilitate procurement of Drugs,medicines and medical equipments at Kabare A Dispensary 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						3,620.00		7,240.00		21,720.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kibanga												
C20S0D	To facilitate procurement of 1 kit of medicine, medical equipment and supplies for Kibanga dispensary by June 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						48,961.20		48,961.20		48,961.20		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kihwera												
C20S0F	To facilitate procurement of 1 kit of medicine, medical equipment and supplies for Kihwera dispensary by June 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						157,980.00		315,960.00		473,940.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kishanda												
C20S0I	To procure 2 kits of essential and medical supplies at kishanda Dispensary by june 2024											
	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						653,760.00		653,760.00		653,760.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mazinga												
C20S0G	To procure 1 kits of drugs and medical equipments at mazinga dispensary by june 2024											
	22004102	Drugs and Medicines	kit	38,490.00	1.00	38,490.00	2.00	76,980.00	3.00	115,470.00		
Activity Total						38,490.00		76,980.00		115,470.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mubunda												
C20S0R	To procure of drugs medicines and medical equipment's at mubunda dispensary by june 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	kit	410,379.37	4.00	1,641,517.48	4.00	1,641,517.48	4.00	1,641,517.48		
Activity Total						1,641,517.48		1,641,517.48		1,641,517.48		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Muyenje												
C20S08	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	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		
Activity Total						347,930.00		347,930.00		695,860.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Nyamilanda												
C20S09	To facilitate procurement of drugs and medical supply at Nyamilanda disp by june 2024											
	22004102	Drugs and Medicines	Lumpsum	276,865.00	1.00	276,865.00	2.00	553,730.00	3.00	830,595.00		
Activity Total						276,865.00		553,730.00		830,595.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Rugando												
C20S0I	To facilitate procurement of 1 kits of drugs, medicines and medical equipments at Rugando dispensary by june 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 Total						63,490.00		126,980.00		190,470.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Rushwa												
C20S0A	To procure 4 kits of Drug, medicine an d medical equipments at Rushwa dispensary by 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 Total						682,630.64		682,630.64		2,730,522.56		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C49 Shortage of skilled and mixed human resource for health reduced from 35% to 20% June 2026							SDG	v	FYDP	x	RPM	x
Facility: Bushekya												
C49S02	To facilitate payment of 2 casual labors at Bushekya Dispensary by Juni 2024											
	21121110	Casual Labourers	Allowance	257,340.00	1.00	257,340.00	2.00	514,680.00	3.00	772,020.00		
Activity Total						257,340.00		514,680.00		772,020.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C49 Shortage of skilled and mixed human resource for health reduced from 35% to 20% June 2026							SDG	v	FYDP	x	RPM	x
Facility: Rushwa												
C49S01	To facilitate payment of on- call allowances to facility staff at Rushwa dispensary by June 2023											

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	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 Total						700,000.00		700,000.00		2,100,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D10 Health care waste management improved at facility from 70% to 90% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Bumbire												
D10S04	To procure cleaning 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 Total						68,330.00		136,660.00		204,990.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D10 Health care waste management improved at facility from 70% to 90% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Kishanda												
D10S04	To procure 2 dozen 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 Total						455,000.00		455,000.00		455,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D10 Health care waste management improved at facility from 70% to 90% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Mazinga												
D10S01	To facilitate procurement of 2 dozen of environmental cleanliness equipment's for Mazinga dispensary by June 2024											
	22001113	Cleaning Supplies	Dozen	100,000.00	1.00	100,000.00	2.00	200,000.00	3.00	300,000.00		
Activity Total						100,000.00		200,000.00		300,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D13 Safe water supply increased in health facilities from 50% to 80% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Mubunda												
D13S01	To facilitate availability of water supply to the 2 Block at mubunda dispensary by june 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 Total						981,517.50		981,517.50		981,517.50		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D34 20 health infrastructure constructed and renovated by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mubunda												
D34S01	To facilitate parches of equipment for renovation of TV at Mubunda dispensary by june 2024.											
	31122231	Electrical equipment	Lumpsum	240,000.02	1.00	240,000.02	1.00	240,000.02	1.00	240,000.02		
Activity Total						240,000.02		240,000.02		240,000.02		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Buganguzi												
E07S0F	To facilitate payment of 2 Staff who submitting NHIF reports at Bukoba in Buganguzi by June 2024.											
	22010105	Per Diem - Domestic-In-Country	Lumpsum	400,000.00	1.00	400,000.00	2.00	800,000.00	6.00	2,400,000.00		
Activity Total						400,000.00		800,000.00		2,400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Buganguzi												
E07S0G	To facilitate payment of 2 Casual Labourers (Security Man and Cleaner) at Buganguzi Disp. by June 2024.											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22018106	Direct labour (contracted or casual hire)	Lumpsum	660,000.46	1.00	660,000.46	2.00	1,320,000.92	6.00	3,960,002.76		
Activity Total						660,000.46		1,320,000.92		3,960,002.76		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Ilemera												
E07S0G	To Conduct Planning and Budgeting of Carry Over Funds at Ilemera dispensary by december 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		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Kabale"B"												
E07S0G	To facilitate allowance to 2 staffs who submitte monthly reports to DMO 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	2,880,000.00		
Activity Total						480,000.00		960,000.00		2,880,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Kabale"B"												
E07S0H	To Facilitate preperation and submission of NHIF claiming report quaterly 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	480,000.00	6.00	1,440,000.00		
Activity Total						240,000.00		480,000.00		1,440,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Kagoma												
E07S0E	To conduct monthly preparation and submission of NHIF claim reports to regional headquarter 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	1,920,000.00		
Activity Total						960,000.00		960,000.00		1,920,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Kagoma												
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	411,630.00		
Activity Total						205,815.00		411,630.00		411,630.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Kagoma												
E07S0H	To procure fire brigade equipment/materials for labourwodi bulding at Kagoma dispensary 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 Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Kagoma												
E07S0I	To facilitate payment of 2 staffs who participated in preparing LACC at Kagoma dispensary by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	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 Total						320,000.00		400,000.00		480,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Karambi												
E07S0K	To facilitate payment of facility staffs who participated in carry over preparedness and entering in planRep for 2023/2024 budget at Karambi disp by june 2024..											
	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 Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Kimwani												
E07S07	To conduct preparation and submission of MTUHA reports to district head quarter from 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 Total						33,030.00		33,030.00		66,060.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Kishanda												
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	3.00	195,000.00		
Activity Total						195,000.00		195,000.00		195,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Kyamyorwa												
E07S0C	To conduct 4 HFGC meetings quarterly and two for emergencies at Kyamyorwa dispensary by june 2024											
	21113114	Sitting Allowance	Allowance	420,000.00	1.00	420,000.00	2.00	840,000.00	3.00	1,260,000.00		
Activity Total						420,000.00		840,000.00		1,260,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Kyamyorwa												
E07S0D	To facilitate facility incharge for attending dmo"s meeting from Kyamyorwa 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	1,440,000.00		
Activity Total						480,000.00		960,000.00		1,440,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Kyamyorwa												
E07S0E	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	1.00	292,395.00	2.00	584,790.00	3.00	877,185.00		
Activity Total						292,395.00		584,790.00		877,185.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Kyebitembe												
E07S0H	To procure 1 printer for kyebitembe dispensary by june 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	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						1,500,000.00		1,500,000.00		1,500,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Kyebitembe												
E07S0I	To facilitate payment of staffs who prepare and enter bakaa activities in planrep by june 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						26,570.00		53,140.00		584,540.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Kyebitembe												
E07S0K	To facilitate paymet of staff who prepare and submitt monthly NHIF Claim forms of kyebitembe 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						150,000.00		1,800,000.00		1,800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Kyebitembe												
E07S0M	To facilitate payment of staffs who prepare and submitte monthly report 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 Total						2,170.00		26,040.00		52,080.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Kyebitembe												
E07S0N	To facilitate payment of casual labour (cleaner) of kyebitembe dispensary by june 2024											
	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 Total						100,000.00		400,000.00		400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Kyota												
E07S0F	To conduct 8 monthly preparation and submission of NHIF claim report to regional headquarter 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 Total						187,440.00		1,124,640.00		1,124,640.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Mubunda												
E07S0N	To conduct monthly preparation and submission of NHIF report claimed to head quaters and DMOs office at Mubunda dispensary by june 2024											
	22010105	Per Diem - Domestic-In-Country	Perdiem	105,000.00	4.00	420,000.00	4.00	420,000.00	4.00	420,000.00		
Activity Total						420,000.00		420,000.00		420,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Muyenje												
E07S0J	To facilitate payment of casusal labor and watchmen allowences monthly at muyenje dispensary september 2023											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	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 Total						1,000,000.00		1,000,000.00		1,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Nyakabango												
E07S0K	To facilitate payment of facility staffs for preparation and submission of NHIF claims to Regional headquarter from Nyakabango 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						124,620.70		249,241.40		373,862.10		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Nyamilanda												
E07S07	To facilitate payment of facility staff who prepare and submit Nhif claims to regional HQ from Nyamilanda disp by june 2024											
	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						240,000.00		120,000.00		180,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Nyamilanda												
E07S08	To enhance payment of health facility incharge for attending Dmo's meeting from nyamilanda disp by june 20224											
	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						180,000.00		360,000.00		540,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Omurunazi												
E07S0B	To facilitate the payment of extra duty to 2 staffs who attended DMO meeting at district level at Omurunazi dispensary by June 2024											
	21113114	Sitting Allowance	Quarterly	287,839.35	4.00	1,151,357.40	4.00	1,151,357.40	4.00	1,151,357.40		
Activity Total						1,151,357.40		1,151,357.40		1,151,357.40		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Ruhanga												
E07S0I	To facilitate payment of staff for preparing and submission of NHIF REPORT at BUKoba by 2024											
	22010105	Per Diem - Domestic-In-Country	Allowance	454,075.00	1.00	454,075.00	2.00	908,150.00	3.00	1,362,225.00		
Activity Total						454,075.00		908,150.00		1,362,225.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Rushwa												
E07S0C	To facilitate monthly payment of 1 casual labour and 1 watchman at Rushwa dispensary 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 Total						168,734.40		168,734.40		674,937.60		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Rushwa												
E07S0F	To facilitate payments of staff who prepared and submit Mtuha report to DMO office at Rushwa dispensary by June 2024											

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person	180,000.00	2.00	360,000.00	2.00	360,000.00	6.00	1,080,000.00		
Activity Total						360,000.00		360,000.00		1,080,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Rushwa												
E07S0G	To conduct 1 health governing committee meeting at Rushwa dispensary 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 Total						80,000.00		80,000.00		480,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Nyamilanda												
E13S03	To facilitate payment of casual labours(cleaners and watchmen)at nyamilanda 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: E Good Governance and Administrative Services Enhanced												
Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Rushwa												
E13S01	To pay uniform allowance for 3 nurses at Rushwa dispensary by Jun 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						360,000.00		360,000.00		480,000.00		
Cost Centre Total						20,189,051.74		29,692,895.84		52,358,500.26		
Fund Source Total						179,842,133.72		895,937,306.12		565,160,606.56		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
User Fee												
Sub Vote: 508-S1 Health Services Section												
Cost Centre: 508D Health Centres												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kamachumu												
C20S0F	To facilitate procurement of 2 kits of drugs, medicines and medical equipments at Kamachumu h/c by june 2024											
	22004102	Drugs and Medicines	kit	10,000,000.96	1.00	10,000,000.96	2.00	20,000,001.92	3.00	30,000,002.88		
Activity Total						10,000,000.96		20,000,001.92		30,000,002.88		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kimeya												
C20S08	To facilitate procurement of 1 kits of drugs and medical supply at Kimeya 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	1,671,458.34		
Activity Total						557,152.78		1,114,305.56		1,671,458.34		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Nshamba												
C20S09	To facilitate procurement of Drugs,medicines and medical equipments at Nshamba Health Center by june 2024											
	22004102	Drugs and Medicines	Lumpsum	1,492,660.27	1.00	1,492,660.27	2.00	2,985,320.54	6.00	8,955,961.62		
Activity Total						1,492,660.27		2,985,320.54		8,955,961.62		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C37 Good working condition status of medical equipment improved from 65% to 90% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Nshamba												
C37D01	To facilitate the provement of 4 Nshamba health center by constructing 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	16,750,710.00		
Activity Total						2,791,785.00		5,583,570.00		16,750,710.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C49 Shortage of skilled and mixed human resource for health reduced from 35% to 20% June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kaigara												
C49C01	To facilitate on job training to 6 staff who attended EMD training at Kaigara HC by June 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 Total						9,455,418.03		18,910,836.06		37,821,672.12		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D34 20 health infrastructure constructed and renovated by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Izigo												
D34D01	To construct 1 mosquito net stands to all hospital beds at Izigo HC by September 2023.											
	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						59,524.30		59,524.30		119,048.60		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Kaigara												
E07D01	To procure fuel (Diesel & Petrol) for Outreach, generator and referral activities @ Kaigara HC by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22003101	Petrol	Litres	4,000.00	500.00	2,000,000.00	2.00	8,000.00	4.00	16,000.00		
Activity Total						2,000,000.00		8,000.00		16,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Kaigara												
E07S11	To procure office 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						2,100,000.00		4,200,000.00		8,400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Kaigara												
E07S12	To procure office 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 Total						300,000.00		600,000.00		1,200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Kaigara												
E07S13	To facilitate building 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	210,002,508.24		
Activity Total						35,000,418.04		70,000,836.08		210,002,508.24		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Kaigara												
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	5,500,000.00		
Activity Total						1,375,000.00		2,750,000.00		5,500,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Kamachumu												
E07S0I	To facilitate procurement of office stationaries and materials supplies for facility use at Kamachumu h/c by June 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	9,000,000.00		
Activity Total						3,000,000.00		6,000,000.00		9,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Kamachumu												
E07S0K	To facilitate payment of 2 staffs who participated in carry over preparing and entering in Plan Rew, and preparing 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	3,000,000.00		
Activity Total						1,000,000.00		2,000,000.00		3,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Kamachumu												
E07S0L	To procure cleaning equipment at Kamachumu h/c by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	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 Total						3,000,000.00		6,000,000.00		6,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Kamachumu												
E07S0N	To conduct 4 health governing committee meeting and 2 emergence meeting at Kamachumu h/c by June 2024											
	21113114	Sitting Allowance	Allowance	100,000.00	10.00	1,000,000.00	2.00	200,000.00	3.00	300,000.00		
Activity Total						1,000,000.00		200,000.00		300,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Kamachumu												
E07S0O	To procure cup board for keeping document at Kamachumu H/C by June 2024											
	22007105	Furniture and Appliances	Each	2,000,000.00	1.00	2,000,000.00	2.00	4,000,000.00	3.00	6,000,000.00		
Activity Total						2,000,000.00		4,000,000.00		6,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Kamachumu												
E07S0P	To conduct monthly preparation reports to DMSO office from kamachumu 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	3,000,000.00		
Activity Total						1,000,000.00		2,000,000.00		3,000,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Kamachumu												
E07S0Q	To facilitate payment of uniform allowance at Kamachumu h/c by June 2024											
	22006112	Uniforms	Allowance	120,000.00	11.00	1,320,000.00	120,000.00	14,400,000,000.00	2.00	240,000.00		
Activity Total						1,320,000.00		14,400,000,000.00		240,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Kamachumu												
E07S0R	To procure kits of RCH cards(RCH 1, RCH 4,RCH 5 HPV AND TT) and 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	4,000,001.80	3.00	6,000,002.70		
Activity Total						2,000,000.90		4,000,001.80		6,000,002.70		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Kamachumu												
E07S0T	To procure fuel (Diesel & Petrol) for Outreach, generator and referral activities @ Kamachumu HC by June 2024											
	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						4,094,687.00		8,189,374.00		12,284,061.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Kamachumu												
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	3,914,061.18		
Activity Total						1,304,687.06		2,609,374.12		3,914,061.18		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Kimeya												
E07S0I	To facilitate procurement of office stationaries and materials supplies for facility use at Kimeya h/c by june 2024.											
	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	4,500,000.00		
	22001105	Books, Reference and Periodicals	Lumpsum	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00		
Activity Total						2,000,000.00		4,000,000.00		6,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Nshamba												
E07S0O	To facilitate procurement of stationaries,Mtuha books and RCH cards for office use at 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	12,000,000.00		
Activity Total						2,000,000.00		4,000,000.00		12,000,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Nshamba												
E07S0P	To settle monthly bills of water and electricity at Nshamba Health center by june 2024											
	22002102	Water Charges-Utilities	Lumpsum	38,878.93	1.00	38,878.93	2.00	77,757.86	6.00	233,273.58		
Activity Total						38,878.93		77,757.86		233,273.58		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Kaigara												
E13S0B	To facilitate payment 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	3,600,000.00		
Activity Total						2,520,000.00		3,000,000.00		3,600,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Kamachumu												
E13S04	To facilitate monthly payment of casual Labors (watchmen, Dispenser, Cleaners and Medical recorder) at Kamachumu HC by june 2024											
	21121110	Casual Labourers	Each	1,470,000.00	1.00	1,470,000.00	2.00	2,940,000.00	6.00	8,820,000.00		
Activity Total						1,470,000.00		2,940,000.00		8,820,000.00		
Cost Centre Total						92,880,213.27		14,575,228,902.24		400,828,760.26		
Cost Centre: 508E Dispensaries												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Buganguzi												
C20S0A	To procure 4 kits of medicines, medical equipment and diagnostic supplies at Buganguzi 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 Total						1,487,674.00		2,975,348.00		8,926,044.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Goziba												
C20S0A	To procure quarterly 1 kits of Drugs, Medical supplies and medical equipment for Goziba 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 Total						910,000.45		910,000.45		910,000.45		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Ilemera												
C20S0A	To facilitate procurement 10 kits of Drugs,medicines and Medical equipments at Ilemera dispensary by december 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 Total						267,408.00		267,408.00		267,408.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kabare												
C20S07	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 Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kagoma												
C20S08	To procure quarterly 4 kits of Drugs and Medical supplies at Kagoma dispensary by June 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						13,501.40		27,002.80		40,504.20		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kerebe												
C20S08	To procure quarterly 4 kits of Drugs and Medical supplies at Kerebe dispensary by June 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						360,889.50		360,889.50		1,082,668.50		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kibanga												
C20S0C	To facilitate procurement of 1 kit of medicine, medical equipment and supplies for Kibanga dispensary by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	kit	802,591.70	1.00	802,591.70	1.00	802,591.70	1.00	802,591.70		
Activity Total						802,591.70		802,591.70		802,591.70		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kihwera												
C20S0C	To facilitate procurement of 1 kit of medicine, medical equipment and supplies for Kihwera dispensary by June 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 Total						500,000.00		1,000,000.00		1,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kishanda												
C20S0I	To procure 2 kits of essential and medical supplies at kishanda Dispensary by june 2024											
	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						401,900.00		401,900.00		401,900.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kyamyorwa												
C20S0B	To facilitate procurement of drugs and medical supply at Kyamyorwa disp by june 2024											
	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						102,000.00		204,000.00		306,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mafumbo												
C20S08	To facilitate procurement of 1 kit of medicine, medical equipment and supplies for Mafumbo dispensary by June 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						1,074,550.00		1,074,550.00		2,149,100.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mazinga												
C20S0F	To procure 1 kits of drugs and medical equipments at mazinga dispensary by june 2024											
	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						55,849.00		223,396.00		670,188.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mubunda												
C20S0Q	To procure of drugs medicines and medical equipment's at mubunda dispensary by june 2024											
	22004102	Drugs and Medicines	kit	1,965,740.87	4.00	7,862,963.48	4.00	7,862,963.48	4.00	7,862,963.48		
Activity Total						7,862,963.48		7,862,963.48		7,862,963.48		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Muyenje												
C20S08	To facilitate procurement 10 kits of Drugs,medicines and Medical equipments at Muyenje dispensary by deceember 2023											

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	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		
Activity Total						313,206.45		313,206.45		313,206.45		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Nyamilanda												
C20S08	To facilitate procurement of drugs and medical supply at Nyamilanda disp by june 2024											
	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		1,477,842.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Rugando												
C20S0G	To facilitate procurement of 1 kit of medicine, medical equipment and supplies for Rugando dispensary by June 2024											
	22004102	Drugs and Medicines	Each	290,461.60	1.00	290,461.60	2.00	580,923.20	3.00	871,384.80		
Activity Total						290,461.60		580,923.20		871,384.80		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Martenal Mortality rate reduced from 6 to 3 per live birth by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kihwera												
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 Total						613,240.90		613,240.90		613,240.90		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Martenal Mortality rate reduced from 6 to 3 per live birth by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kyota												
C23S0C	To fill 2 gas cylinder 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 Total						211,837.00		635,511.00		1,271,022.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Prevalence rate of Malaria case reduced from 31% to 10% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kibanga												
C29S04	To conduct community screening and malaria case management to 500 cases of Kabutaigi,Bumiro and Kibanga dispensary 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 Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Prevalence rate of Malaria case reduced from 31% to 10% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mubunda												
C29S06	To facilitate payment of staffs who participated in malariacampaign at kakoma,bihanga,burungura,kyaibumba,kitoko,kishoju by june 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Allowance	200,000.00	4.00	800,000.00	4.00	800,000.00	4.00	800,000.00		
Activity Total						800,000.00		800,000.00		800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C49 Shortage of skilled and mixed human resource for health reduced from 35% to 20% June 2026							SDG	x	FYDP	v	RPM	x
Facility: Burigi												
C49S02	To facilitate payment of casual labours(cleaners and watchmen)at Burigi 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						305,030.90		610,061.80		915,092.70		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C49 Shortage of skilled and mixed human resource for health reduced from 35% to 20% June 2026							SDG	x	FYDP	v	RPM	x
Facility: Bushekya												
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	1,286,310.30		
Activity Total						428,770.10		857,540.20		1,286,310.30		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C49 Shortage of skilled and mixed human resource for health reduced from 35% to 20% June 2026							SDG	x	FYDP	v	RPM	x
Facility: Nyamilanda												
C49S03	To facilitate payment of casual labours(cleaners and watchmen)at nyamilanda 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		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D10 Health care waste management improved at facility from 70% to 90% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Bumbire												
D10S03	To procure cleaning 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						143,210.80		286,421.60		286,421.60		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D10 Health care waste management improved at facility from 70% to 90% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Kibanga												
D10S01	To facilitate procurement of 1 dozen of environmental cleanliness equipment for Kibanga dispensary by June 2024											
	22001113	Cleaning Supplies	Dozen	204,700.00	1.00	204,700.00	1.00	204,700.00	1.00	204,700.00		
Activity Total						204,700.00		204,700.00		204,700.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D12 Household sanitation and Personal hygiene improved from 70% to 78% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Mubunda												
D12S06	To facilitate payment of fumigation to 2 blocks of CTC and OPD at mubunda dispensary 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 Total						1,000,000.00		1,000,000.00		1,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D12 Household sanitation and Personal hygiene improved from 70% to 78% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Mubunda												
D12S07	To facilitate Renovation and repairment of the OPD block at Mubunda dispensary by june 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	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 Total						3,062,963.47		3,062,963.47		3,062,963.47		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D12 Household sanitation and Personal hygiene improved from 70% to 78% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Nyakabango												
D12S02	To procure cleaning supply materials for facility usage at Nyakabango disp by june 2024.											
	22001113	Cleaning Supplies	Lumpsum	800,000.00	1.00	800,000.00	2.00	1,600,000.00	3.00	2,400,000.00		
Activity Total						800,000.00		1,600,000.00		2,400,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D13 Safe water supply increased in health facilities from 50% to 80% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Kyebitembe												
D13S01	To procure 1 waterTank(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	1,200,000.00		
Activity Total						1,200,000.00		1,200,000.00		1,200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Bisheke												
E07S0J	To facilitate payment of casual lobors at Bisheke Dispensary by june 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 Total						680,000.00		680,000.00		680,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Bisheke												
E07S0K	To conduct 4 health government committee at Bisheke Dispensary by june 2024											
	21113103	Extra-Duty	Allowance	320,000.00	1.00	320,000.00	1.00	320,000.00	1.00	320,000.00		
Activity Total						320,000.00		320,000.00		320,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Bisheke												
E07S0L	To facilitate admistrative 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 Total						94,500.00		94,500.00		94,500.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Buganguzi												
E07S0F	To facilitate payment of 2 Staff who submitting NHIF reports at Bukoba in Buganguzi by June 2024.											
	22010105	Per Diem - Domestic-In-Country	Lumpsum	400,000.00	1.00	400,000.00	2.00	800,000.00	6.00	2,400,000.00		
Activity Total						400,000.00		800,000.00		2,400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Buganguzi												
E07S0G	To facilitate payment of 2 Casual Labourers (Security Man and Cleaner) at Buganguzi Disp. by June 2024.											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22018106	Direct labour (contracted or casual hire)	Lumpsum	460,000.00	1.00	460,000.00	2.00	920,000.00	6.00	2,760,000.00		
Activity Total						460,000.00		920,000.00		2,760,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Buganguzi												
E07S0L	TTo facilitate monthly bank reconciliation and financial reports submission by assist.accountant for Buganguzi dispensary dispensary by June 2024											
	21113103	Extra-Duty	Lumpsum	180,000.00	1.00	180,000.00	2.00	360,000.00	6.00	1,080,000.00		
Activity Total						180,000.00		360,000.00		1,080,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Buganguzi												
E07S0M	To facilitate the payment of 2 staffs who entered carry over activities at buganguzi dispensary 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	5,400,000.00		
Activity Total						900,000.00		1,800,000.00		5,400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Bugasha												
E07S0F	To procure stationeries 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 Total						9,700.00		9,700.00		19,400.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
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 Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Goziba												
E07S0B	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	3.00	120,000.00		
Activity Total						120,000.00		120,000.00		120,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Ikuza												
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		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Ikuza												
E07S0F	To facilitate payment 8 members of HFGC at Goziba dispispensary bases on quaterly year by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113114	Sitting Allowance	Allowance	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 Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Ikuza												
E07S0G	To facilitate preparation and submission of MTUHA reports to DMO office to Ikuza dispensary 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 Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Ikuza												
E07S0H	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 Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Ilemera												
E07S0F	To facilitate payment of casusal labor and watchmen allowences monthly at ilemera dispensary september 2023											
	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						120,000.00		120,000.00		120,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Ilemera												
E07S0G	To Conduct Planning and Budgeting of Carry Over Funds at Ilemera dispensary by december 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		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Kabale"B"												
E07S0E	To settle monthly bills of water and electricity at Kabare B by june 2024											
	21121101	Electricity	Lumpsum	96,322.80	1.00	96,322.80	2.00	192,645.60	6.00	577,936.80		
Activity Total						96,322.80		192,645.60		577,936.80		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Kabale"B"												
E07S0F	TO facilitate conduction 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	2,160,000.00		
Activity Total						360,000.00		720,000.00		2,160,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Karambi												
E07S0K	To facilitate payment of facility staffs who participated in carry over preparedness and entering in planRep for 2023/2024 budget at Karambi disp by june 2024..											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22010105	Per Diem - Domestic-In-Country	Allowance	540,255.00	1.00	540,255.00	2.00	1,080,510.00	3.00	1,620,765.00		
Activity Total						540,255.00		1,080,510.00		1,620,765.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Kerebe												
E07S0D	To conduct quarterly 4 HFGC meeting and two for emergencies at Kerebe dispensary by 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 Total						284,509.50		569,019.00		853,528.50		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Kibanga												
E07C05	To faciliate one staff from Kibanga dispensary to attend monthly quality improvement meeting to the DMOs office 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	260,000.00		
Activity Total						260,000.00		260,000.00		260,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Kibanga												
E07S0H	To faciliate procurement of 1 dozen of electricity equipment for Kibanga 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						150,000.00		150,000.00		150,000.00		

Segment2	Segment 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Kihwera												
E07S0A	To conduct 2 day carryover budget planning activities for kihwera dispensary by June 2024											
	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						420,000.00		840,000.00		1,260,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Kihwera												
E07S0C	To settle monthly utility bills Electricity, water bills at Mafumbo dispensary by June 2024											
	21121101	Electricity	Bill	100,000.00	1.00	100,000.00	2.00	200,000.00	3.00	300,000.00		
	22002102	Water Charges-Utilities	Bill	100,000.00	1.00	100,000.00	2.00	200,000.00	3.00	300,000.00		
Activity Total						200,000.00		400,000.00		600,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Kihwera												
E07S0D	To facilitate payment of 2 casual labors at KIHWERERA Dispensary by Juni 2024											
	21121110	Casual Labourers	Each	100,000.00	2.00	200,000.00	2.00	200,000.00	3.00	300,000.00		
Activity Total						200,000.00		200,000.00		300,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Kimwani												
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	2.00	392,683.00		
Activity Total						196,341.50		196,341.50		392,683.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Kishanda												
E07S0H	To conduct 2 Days of entering Carry Over activities in planrep at Kishanda Dispensary 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 Total						400,000.00		400,000.00		400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Kyebitembe												
E07S0I	To facilitate payment of staffs who prepare and enter bakaa activities in planrep by june 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 Total						753,430.00		1,506,860.00		1,506,860.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Kyota												
E07S0E	To print 30 MTUHA books at KYOTA dispensary by JUNE2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001105	Books, Reference and Periodicals	Each	16,000.00	34.00	544,000.00	70.00	1,120,000.00	117.00	1,872,000.00		
Activity Total						544,000.00		1,120,000.00		1,872,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Kyota												
E07S0H	To facilitate payment of staff who participate DMOs meeting at KYOTA dispensary by 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						300,000.00		720,000.00		960,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Mafumbo												
E07S0B	To facilitate 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	3.00	300,000.00		
Activity Total						500,000.00		200,000.00		300,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Mafumbo												
E07S0D	To settle monthly utility bills Electricity at Mafumbo dispensary by June 2024											
	21121101	Electricity	Bill	80,000.00	1.00	80,000.00	2.00	160,000.00	2.00	160,000.00		
Activity Total						80,000.00		160,000.00		160,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Mafumbo												
E07S0E	To procure palate for keeping mosquito net in the store at Mafumbo Dispensary By june 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 Total						130,000.00		260,000.00		260,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Mafumbo												
E07S0F	To facilitate procurement 1 dozen of cleaning equipment for Mafumbo dispensary by June 2024											
	22001113	Cleaning Supplies	kit	364,550.00	1.00	364,550.00	2.00	729,100.00	3.00	1,093,650.00		
Activity Total						364,550.00		729,100.00		1,093,650.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Mazinga												
E07S0E	To facilitate payments of 1 casual labour for watchman at mazinga dispensary conducted january to june2023											
	21112107	Casual Labourers-Non Pensionable	Allowance	60,000.00	10.00	600,000.00	4.00	240,000.00	16.00	960,000.00		
Activity Total						600,000.00		240,000.00		960,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Mazinga												
E07S0F	To facilitate payments of 1 casual labour for cleanliness at mazinga dispensary conducted january to june2023											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21112107	Casual Labourers-Non Pensionable	Allowance	60,000.00	10.00	600,000.00	4.00	240,000.00	9.00	540,000.00		
Activity Total						600,000.00		240,000.00		540,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Mubunda												
E07S00	To facilitate payment of extra duty to 12 staffs working at Mubunda Dispensary after normal duty hours by june 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 Total						3,000,000.00		3,000,000.00		3,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Muyenje												
E07S0J	To facilitate payment of casusal labor and watchmen allowences monthly at muyenje dispensary september 2023											
	21121110	Casual Labourers	Person	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Muyenje												
E07S0K	To Facilitate payment for one Health care provider during performing health facility Issues at muyenje Dispensary by december 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 Total						800,000.00		800,000.00		800,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Muyenje												
E07S0L	To Conduct Planning and Budgeting of Carry Over Funds at Muyenje dispensary by december 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 Total						520,000.00		130,000.00		130,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Muyenje												
E07S0M	To facilitate payment of oncall allowance to staffs who work at Muyenje 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 Total						600,000.00		40,000.00		40,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Nyakabango												
E07D01	To rehabilitate/renovate electric system at Nyakabango disp by june 2024.											
	31122231	Electrical equipment	Lumpsum	200,000.00	1.00	200,000.00	2.00	400,000.00	3.00	600,000.00		
Activity Total						200,000.00		400,000.00		600,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Nyakabango												
E07S0K	To facilitate payment of facility staffs for preparation and submission of NHIF claims to Regional headquarter from Nyakabango disp by june 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22010105	Per Diem - Domestic-In-Country	Allowance	270,785.60	1.00	270,785.60	2.00	541,571.20	3.00	812,356.80		
Activity Total						270,785.60		541,571.20		812,356.80		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Nyamilanda												
E07S09	To settle monthly 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	577,844.70		
Activity Total						192,614.90		385,229.80		577,844.70		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Rushwa												
E07S0C	To facilitate monthly payment of 1 casual labour and 1 watchman at Rushwa dispensary 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	4,987,593.60		
Activity Total						831,265.60		1,662,531.20		4,987,593.60		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Kyamyorwa												
E13S01	To facilitate payment of casual labour(watchmen)at Kyamyorwa disp 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 Total						1,000,000.00		1,000,000.00		2,000,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Nyakabango												
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	1,620,000.00	3.00	2,430,000.00		
Activity Total						810,000.00		1,620,000.00		2,430,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Ruhanga												
E13S02	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	1,512,886.60	3.00	2,269,329.90		
Activity Total						756,443.30		1,512,886.60		2,269,329.90		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y04 Improved nutrition care and support to vulnerable group from 39% to 60% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Rushwa												
Y04S02	To collect and provide vitamin A and Mebendazole to under five children in 4 villages Rushwa, Nyakatanga, Bija and Kashanda at Rushwa dispensary by June 2024											
	21113103	Extra-Duty	Days	360,000.00	1.00	360,000.00	1.00	360,000.00	1.00	360,000.00		
Activity Total						360,000.00		360,000.00		360,000.00		
Cost Centre Total						45,521,736.78		59,179,053.11		92,644,579.24		
Cost Centre: 508D Health Centres												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kamachumu												
C20S0F	To facilitate procurement of 2 kits of drugs, medicines and medical equipments at Kamachumu h/c by june 2024											
	22004102	Drugs and Medicines	kit	10,000,000.96	1.00	10,000,000.96	2.00	20,000,001.92	3.00	30,000,002.88		
Activity Total						10,000,000.96		20,000,001.92		30,000,002.88		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kimeya												
C20S08	To facilitate procurement of 1 kits of drugs and medical supply at Kimeya 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	1,671,458.34		
Activity Total						557,152.78		1,114,305.56		1,671,458.34		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Nshamba												
C20S09	To facilitate procurement of Drugs,medicines and medical equipments at Nshamba Health Center by june 2024											
	22004102	Drugs and Medicines	Lumpsum	1,492,660.27	1.00	1,492,660.27	2.00	2,985,320.54	6.00	8,955,961.62		
Activity Total						1,492,660.27		2,985,320.54		8,955,961.62		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C37 Good working condition status of medical equipment improved from 65% to 90% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Nshamba												
C37D01	To facilitate the provement of 4 Nshamba health center by constructing Walkway H/C by june 2023											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	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 Total						2,791,785.00		5,583,570.00		16,750,710.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C49 Shortage of skilled and mixed human resource for health reduced from 35% to 20% June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kaigara												
C49C01	To facilitate on job training to 6 staff who attended EMD training at Kaigara HC by June 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 Total						9,455,418.03		18,910,836.06		37,821,672.12		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D34 20 health infrastructure constructed and renovated by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Izigo												
D34D01	To construct 1 mosquito net stands to all hospital beds at Izigo HC by September 2023.											
	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						59,524.30		59,524.30		119,048.60		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Kaigara												
E07D01	To procure fuel (Diesel & 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 Total						2,000,000.00		8,000.00		16,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Kaigara												
E07S11	To procure office 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						2,100,000.00		4,200,000.00		8,400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Kaigara												
E07S12	To procure office 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 Total						300,000.00		600,000.00		1,200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Kaigara												
E07S13	To facilitate building 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	210,002,508.24		
Activity Total						35,000,418.04		70,000,836.08		210,002,508.24		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Kaigara												
E07S18	To conduct car service (Ambulance) at Kaigara HC By June 2024.											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	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	5,500,000.00		
Activity Total						1,375,000.00		2,750,000.00		5,500,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Kamachumu												
E07S0I	To facilitate procurement of office stationaries and materials supplies for facility use at Kamachumu h/c by June 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	9,000,000.00		
Activity Total						3,000,000.00		6,000,000.00		9,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Kamachumu												
E07S0K	To facilitate payment of 2 staffs who participated in carry over preparing and entering in Plan Rew, and preparing 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	3,000,000.00		
Activity Total						1,000,000.00		2,000,000.00		3,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Kamachumu												
E07S0L	To procure cleaning 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 Total						3,000,000.00		6,000,000.00		6,000,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Kamachumu												
E07S0N	To conduct 4 health governing committee meeting and 2 emergence meeting at Kamachumu h/c by June 2024											
	21113114	Sitting Allowance	Allowance	100,000.00	10.00	1,000,000.00	2.00	200,000.00	3.00	300,000.00		
Activity Total						1,000,000.00		200,000.00		300,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Kamachumu												
E07S0O	To procure cup board for keeping document at Kamachumu H/C by June 2024											
	22007105	Furniture and Appliances	Each	2,000,000.00	1.00	2,000,000.00	2.00	4,000,000.00	3.00	6,000,000.00		
Activity Total						2,000,000.00		4,000,000.00		6,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Kamachumu												
E07S0P	To conduct monthly preparation reports to DMSO office from kamachumu 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	3,000,000.00		
Activity Total						1,000,000.00		2,000,000.00		3,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Kamachumu												
E07S0Q	To facilitate payment of uniform allowance at Kamachumu h/c by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22006112	Uniforms	Allowance	120,000.00	11.00	1,320,000.00	120,000.00	14,400,000,000.00	2.00	240,000.00		
Activity Total						1,320,000.00		14,400,000,000.00		240,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Kamachumu												
E07S0R	To procure kits of RCH cards(RCH 1, RCH 4,RCH 5 HPV AND TT) and 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	4,000,001.80	3.00	6,000,002.70		
Activity Total						2,000,000.90		4,000,001.80		6,000,002.70		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Kamachumu												
E07S0T	To procure fuel (Diesel & Petrol) for Outreach, generator and referral activities @ Kamachumu HC by June 2024											
	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						4,094,687.00		8,189,374.00		12,284,061.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Kamachumu												
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	3,914,061.18		
Activity Total						1,304,687.06		2,609,374.12		3,914,061.18		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Kimeya												
E07S0I	To facilitate procurement of office stationaries and materials supplies for facility use at Kimeya h/c by june 2024.											
	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	4,500,000.00		
	22001105	Books, Reference and Periodicals	Lumpsum	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00		
Activity Total						2,000,000.00		4,000,000.00		6,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Nshamba												
E07S0O	To facilitate procurement of stationaries,Mtuha books and RCH cards for office use at 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	12,000,000.00		
Activity Total						2,000,000.00		4,000,000.00		12,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Nshamba												
E07S0P	To settle monthly bills of water and electricity at Nshamba Health center by june 2024											
	22002102	Water Charges-Utilities	Lumpsum	38,878.93	1.00	38,878.93	2.00	77,757.86	6.00	233,273.58		
Activity Total						38,878.93		77,757.86		233,273.58		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Kaigara												
E13S0B	To facilitate payment 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	3,600,000.00		
Activity Total						2,520,000.00		3,000,000.00		3,600,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Kamachumu												
E13S04	To facilitate monthly payment of casual Labors (watchmen, Dispenser, Cleaners and Medical recorder) at Kamachumu HC by june 2024											
	21121110	Casual Labourers	Each	1,470,000.00	1.00	1,470,000.00	2.00	2,940,000.00	6.00	8,820,000.00		
Activity Total						1,470,000.00		2,940,000.00		8,820,000.00		
Cost Centre Total						92,880,213.27		14,575,228,902.24		400,828,760.26		
Cost Centre: 508E Dispensaries												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Buganguzi												
C20S0A	To procure 4 kits of medicines, medical equipment and diagnostic supplies at Buganguzi 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 Total						1,487,674.00		2,975,348.00		8,926,044.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Goziba												
C20S0A	To procure quarterly 1 kits of Drugs, Medical supplies and medical equipment for Goziba 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 Total						910,000.45		910,000.45		910,000.45		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Ilemera												
C20S0A	To facilitate procurement 10 kits of Drugs,medicines and Medical equipments at Ilemera dispensary by december 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 Total						267,408.00		267,408.00		267,408.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kabare												
C20S07	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		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kagoma												
C20S08	To procure quarterly 4 kits of Drugs and Medical supplies at Kagoma dispensary by June 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						13,501.40		27,002.80		40,504.20		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kerebe												
C20S08	To procure quarterly 4 kits of Drugs and Medical supplies at Kerebe dispensary by June 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						360,889.50		360,889.50		1,082,668.50		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kibanga												
C20S0C	To facilitate procurement of 1 kit of medicine, medical equipment and supplies for Kibanga dispensary by June 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 Total						802,591.70		802,591.70		802,591.70		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kihwera												
C20S0C	To facilitate procurement of 1 kit of medicine, medical equipment and supplies for Kihwera dispensary by June 2024											

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	kit	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00		
Activity Total						500,000.00		1,000,000.00		1,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kishanda												
C20S0I	To procure 2 kits of essential and medical supplies at kishanda Dispensary by june 2024											
	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						401,900.00		401,900.00		401,900.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kyamyorwa												
C20S0B	To facilitate procurement of drugs and medical supply at Kyamyorwa disp by june 2024											
	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						102,000.00		204,000.00		306,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mafumbo												
C20S08	To facilitate procurement of 1 kit of medicine, medical equipment and supplies for Mafumbo dispensary by June 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						1,074,550.00		1,074,550.00		2,149,100.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mazinga												
C20S0F	To procure 1 kits of drugs and medical equipments at mazinga dispensary by june 2024											
	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						55,849.00		223,396.00		670,188.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mubunda												
C20S0Q	To procure of drugs medicines and medical equipment's at mubunda dispensary by june 2024											
	22004102	Drugs and Medicines	kit	1,965,740.87	4.00	7,862,963.48	4.00	7,862,963.48	4.00	7,862,963.48		
Activity Total						7,862,963.48		7,862,963.48		7,862,963.48		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Muyenje												
C20S08	To facilitate procurement 10 kits of Drugs,medicines and Medical equipments at Muyenje dispensary by deceember 2023											
	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		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 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		313,206.45		313,206.45		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Nyamilanda												
C20S08	To facilitate procurement of drugs and medical supply at Nyamilanda disp by june 2024											
	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		1,477,842.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Rugando												
C20S0G	To facilitate procurement of 1 kit of medicine, medical equipment and supplies for Rugando dispensary by June 2024											
	22004102	Drugs and Medicines	Each	290,461.60	1.00	290,461.60	2.00	580,923.20	3.00	871,384.80		
Activity Total						290,461.60		580,923.20		871,384.80		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Martenal Mortality rate reduced from 6 to 3 per live birth by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kihwera												
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 Total						613,240.90		613,240.90		613,240.90		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Martenal Mortality rate reduced from 6 to 3 per live birth by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kyota												
C23S0C	To fill 2 gas cylinder 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 Total						211,837.00		635,511.00		1,271,022.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Prevalence rate of Malaria case reduced from 31% to 10% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kibanga												
C29S04	To conduct community screening and malaria case management to 500 cases of Kabutaigi, Bumiro and Kibanga dispensary 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 Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Prevalence rate of Malaria case reduced from 31% to 10% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mubunda												
C29S06	To facilitate payment of staffs who participated in malariacampaign at kakoma,bihanga,burungura,kyaibumba,kitoko,kishoju 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 Total						800,000.00		800,000.00		800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C49 Shortage of skilled and mixed human resource for health reduced from 35% to 20% June 2026							SDG	x	FYDP	x	RPM	x
Facility: Burigi												
C49S02	To facilitate payment of casual labours(cleaners and watchmen)at Burigi disp by june 2024.											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	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						305,030.90		610,061.80		915,092.70		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C49 Shortage of skilled and mixed human resource for health reduced from 35% to 20% June 2026							SDG	x	FYDP	x	RPM	x
Facility: Bushekya												
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	1,286,310.30		
Activity Total						428,770.10		857,540.20		1,286,310.30		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C49 Shortage of skilled and mixed human resource for health reduced from 35% to 20% June 2026							SDG	x	FYDP	x	RPM	x
Facility: Nyamilanda												
C49S03	To facilitate payment of casual labours(cleaners and watchmen)at nyamilanda 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 Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D10 Health care waste management improved at facility from 70% to 90% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Bumbire												
D10S03	To procure cleaning 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						143,210.80		286,421.60		286,421.60		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D10 Health care waste management improved at facility from 70% to 90% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Kibanga												
D10S01	To facilitate procurement of 1 dozen of environmental cleanliness equipment for Kibanga dispensary by June 2024											
	22001113	Cleaning Supplies	Dozen	204,700.00	1.00	204,700.00	1.00	204,700.00	1.00	204,700.00		
Activity Total						204,700.00		204,700.00		204,700.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D12 Household sanitation and Personal hygiene improved from 70% to 78% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Mubunda												
D12S06	To facilitate payment of fumigation to 2 blocks of CTC and OPD at mubunda dispensary 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 Total						1,000,000.00		1,000,000.00		1,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D12 Household sanitation and Personal hygiene improved from 70% to 78% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Mubunda												
D12S07	To facilitate Renovation and repairment of the OPD block at Mubunda dispensary by june 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 Total						3,062,963.47		3,062,963.47		3,062,963.47		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D12 Household sanitation and Personal hygiene improved from 70% to 78% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Nyakabango												
D12S02	To procure cleaning supply materials for facility usage at Nyakabango disp by june 2024.											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001113	Cleaning Supplies	Lumpsum	800,000.00	1.00	800,000.00	2.00	1,600,000.00	3.00	2,400,000.00		
Activity Total						800,000.00		1,600,000.00		2,400,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D13 Safe water supply increased in health facilities from 50% to 80% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Kyebitembe												
D13S01	To procure 1 waterTank(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	1,200,000.00		
Activity Total						1,200,000.00		1,200,000.00		1,200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Bisheke												
E07S0J	To facilitate payment of casual lobors at Bisheke Dispensary by june 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 Total						680,000.00		680,000.00		680,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Bisheke												
E07S0K	To conduct 4 health government committee at Bisheke Dispensary by june 2024											
	21113103	Extra-Duty	Allowance	320,000.00	1.00	320,000.00	1.00	320,000.00	1.00	320,000.00		
Activity Total						320,000.00		320,000.00		320,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Bisheke												
E07S0L	To facilitate admistrative 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 Total						94,500.00		94,500.00		94,500.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Buganguzi												
E07S0F	To facilitate payment of 2 Staff who submitting NHIF reports at Bukoba in Buganguzi by June 2024.											
	22010105	Per Diem - Domestic-In-Country	Lumpsum	400,000.00	1.00	400,000.00	2.00	800,000.00	6.00	2,400,000.00		
Activity Total						400,000.00		800,000.00		2,400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Buganguzi												
E07S0G	To facilitate payment of 2 Casual Labourers (Security Man and Cleaner) 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	2,760,000.00		
Activity Total						460,000.00		920,000.00		2,760,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Buganguzi												
E07S0L	TTo facilitate monthly bank reconciliation and financial reports submission by assist.accountant for Buganguzi dispensary dispensary by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Lumpsum	180,000.00	1.00	180,000.00	2.00	360,000.00	6.00	1,080,000.00		
Activity Total						180,000.00		360,000.00		1,080,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Buganguzi												
E07S0M	To facilitate the payment of 2 staffs who entered carry over activities at buganguzi dispensary 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	5,400,000.00		
Activity Total						900,000.00		1,800,000.00		5,400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Bugasha												
E07S0F	To procure stationeries 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 Total						9,700.00		9,700.00		19,400.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: 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		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Goziba												
E07S0B	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	3.00	120,000.00		
Activity Total						120,000.00		120,000.00		120,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Ikuza												
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		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Ikuza												
E07S0F	To facilitate payment 8 members of HFGC at Goziba dispispensary bases 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 Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Ikuza												
E07S0G	To facilitate preparation and submission of MTUHA reports to DMO office to Ikuza dispensary by june 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	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 Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Ikuza												
E07S0H	To facilitate payment of casusal labor and watchmen allowences monthly at Ikuza dispensary june 2024											
	2112108	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 Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Ilemera												
E07S0F	To facilitate payment of casusal labor and watchmen allowences monthly at ilemera dispensary september 2023											
	2112110	Casual Labourers	Person days	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00		
Activity Total						120,000.00		120,000.00		120,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Ilemera												
E07S0G	To Conduct Planning and Budgeting of Carry Over Funds at Ilemera dispensary by december 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		200,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Kabale"B"												
E07S0E	To settle monthly bills of water and electricity at Kabare B by june 2024											
	21121101	Electricity	Lumpsum	96,322.80	1.00	96,322.80	2.00	192,645.60	6.00	577,936.80		
Activity Total						96,322.80		192,645.60		577,936.80		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Kabale"B"												
E07S0F	TO facilitate conduction 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	2,160,000.00		
Activity Total						360,000.00		720,000.00		2,160,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Karambi												
E07S0K	To facilitate payment of facility staffs who participated in carry over preparedness and entering in planRep for 2023/2024 budget at Karambi disp by june 2024..											
	22010105	Per Diem - Domestic-In-Country	Allowance	540,255.00	1.00	540,255.00	2.00	1,080,510.00	3.00	1,620,765.00		
Activity Total						540,255.00		1,080,510.00		1,620,765.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Kerebe												
E07S0D	To conduct quarterly 4 HFGC meeting and two for emergences at Kerebe dispensary by june 2023											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113114	Sitting Allowance	Allowance	284,509.50	1.00	284,509.50	2.00	569,019.00	3.00	853,528.50		
Activity Total						284,509.50		569,019.00		853,528.50		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Kibanga												
E07C05	To facilitate one staff from Kibanga dispensary to attend monthly quality improvement meeting to the DMOs office 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	260,000.00		
Activity Total						260,000.00		260,000.00		260,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Kibanga												
E07S0H	To facilitate procurement of 1 dozen of electricity equipment for Kibanga 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						150,000.00		150,000.00		150,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Kihwera												
E07S0A	To conduct 2 day carryover budget planning activities for kihwera dispensary by June 2024											
	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						420,000.00		840,000.00		1,260,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Kihwera												
E07S0C	To settle monthly utility bills Electricity, water bills at Mafumbo dispensary by June 2024											
	21121101	Electricity	Bill	100,000.00	1.00	100,000.00	2.00	200,000.00	3.00	300,000.00		
	22002102	Water Charges-Utilities	Bill	100,000.00	1.00	100,000.00	2.00	200,000.00	3.00	300,000.00		
Activity Total						200,000.00		400,000.00		600,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Kihwera												
E07S0D	To facilitate payment of 2 casual labors at KIHWERERA Dispensary by Juni 2024											
	21121110	Casual Labourers	Each	100,000.00	2.00	200,000.00	2.00	200,000.00	3.00	300,000.00		
Activity Total						200,000.00		200,000.00		300,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Kimwani												
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	2.00	392,683.00		
Activity Total						196,341.50		196,341.50		392,683.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Kishanda												
E07S0H	To conduct 2 Days of entering Carry Over activities in planrep at Kishanda Dispensary 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 Total						400,000.00		400,000.00		400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Kyebitembe												
E07S0I	To facilitate payment of staffs who prepare and enter bakaa activities in planrep by june 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 Total						753,430.00		1,506,860.00		1,506,860.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Kyota												
E07S0E	To print 30 MTUHA 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	1,872,000.00		
Activity Total						544,000.00		1,120,000.00		1,872,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Kyota												
E07S0H	To facilitate payment of staff who participate DMOs meeting at KYOTA dispensary by 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	5.00	300,000.00	12.00	720,000.00	16.00	960,000.00		
Activity Total						300,000.00		720,000.00		960,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Mafumbo												
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	3.00	300,000.00		
Activity Total						500,000.00		200,000.00		300,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Mafumbo												
E07S0D	To settle monthly utility bills Electricity at Mafumbo dispensary by June 2024											
	21121101	Electricity	Bill	80,000.00	1.00	80,000.00	2.00	160,000.00	2.00	160,000.00		
Activity Total						80,000.00		160,000.00		160,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Mafumbo												
E07S0E	To procure palate for keeping mosquito net in the store at Mafumbo Dispensary By june 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 Total						130,000.00		260,000.00		260,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Mafumbo												
E07S0F	To facilitate procurement 1 dozen of cleaning equipment for Mafumbo dispensary by June 2024											
	22001113	Cleaning Supplies	kit	364,550.00	1.00	364,550.00	2.00	729,100.00	3.00	1,093,650.00		
Activity Total						364,550.00		729,100.00		1,093,650.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Mazinga												
E07S0E	To facilitate payments of 1 casual labour for watchman at mazinga dispensary conducted january to june2023											
	21112107	Casual Labourers-Non Pensionable	Allowance	60,000.00	10.00	600,000.00	4.00	240,000.00	16.00	960,000.00		
Activity Total						600,000.00		240,000.00		960,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Mazinga												
E07S0F	To facilitate payments of 1 casual labour for cleanliness at mazinga dispensary conducted january to june2023											
	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 Total						600,000.00		240,000.00		540,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Mubunda												
E07S0O	To facilitate payment of extra duty to 12 staffs working at Mubunda Dispensary after normal duty hours by june 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Allowance	750,000.00	4.00	3,000,000.00	4.00	3,000,000.00	4.00	3,000,000.00		
Activity Total						3,000,000.00		3,000,000.00		3,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Muyenje												
E07S0J	To facilitate payment of casusal labor and watchmen allowences monthly at muyenje dispensary september 2023											
	21121110	Casual Labourers	Person	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Muyenje												
E07S0K	To Facilitate payment for one Health care provider during performing health facility Issues at muyenje Dispensary by december 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 Total						800,000.00		800,000.00		800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Muyenje												
E07S0L	To Conduct Planning and Budgeting of Carry Over Funds at Muyenje dispensary by december 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 Total						520,000.00		130,000.00		130,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Muyenje												
E07S0M	To facilitate payment of oncall allowance to staffs who work at Muyenje 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 Total						600,000.00		40,000.00		40,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Nyakabango												
E07D01	To rehabilitate/renovate electric system at Nyakabango disp by june 2024.											
	31122231	Electrical equipment	Lumpsum	200,000.00	1.00	200,000.00	2.00	400,000.00	3.00	600,000.00		
Activity Total						200,000.00		400,000.00		600,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Nyakabango												
E07S0K	To facilitate payment of facility staffs for preparation and submission of NHIF claims to Regional headquarter from Nyakabango 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 Total						270,785.60		541,571.20		812,356.80		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Nyamilanda												
E07S09	To settle monthly electricity bills at Nyamilanda disp by june 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22002101	Electricity-Utilities	Unit	192,614.90	1.00	192,614.90	2.00	385,229.80	3.00	577,844.70		
Activity Total						192,614.90		385,229.80		577,844.70		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Rushwa												
E07S0C	To facilitate monthly payment of 1 casual labour and 1 watchman at Rushwa dispensary 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	4,987,593.60		
Activity Total						831,265.60		1,662,531.20		4,987,593.60		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Kyamyorwa												
E13S01	To facilitate payment of casual labour(watchmen)at Kyamyorwa disp 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 Total						1,000,000.00		1,000,000.00		2,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Nyakabango												
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	1,620,000.00	3.00	2,430,000.00		
Activity Total						810,000.00		1,620,000.00		2,430,000.00		

Segment2	Segment 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Ruhanga												
E13S02	To facilitate payment of casual labourers at ruhanga dispensary by June 2024											
	21121110	Casual Labourers	Allowance	756,443.30	1.00	756,443.30	2.00	1,512,886.60	3.00	2,269,329.90		
Activity Total						756,443.30		1,512,886.60		2,269,329.90		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y04 Improved nutrition care and support to vulnerable group from 39% to 60% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Rushwa												
Y04S02	To collect and provide vitamin A and Mebendazole to under five children in 4 villages Rushwa, Nyakatanga, Bija and Kashanda at Rushwa dispensary by June 2024											
	21113103	Extra-Duty	Days	360,000.00	1.00	360,000.00	1.00	360,000.00	1.00	360,000.00		
Activity Total						360,000.00		360,000.00		360,000.00		
Cost Centre Total						45,521,736.78		59,179,053.11		92,644,579.24		
Cost Centre: 508D Health Centres												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kamachumu												
C20S0F	To facilitate procurement of 2 kits of drugs, medicines and medical equipments at Kamachumu h/c by June 2024											
	22004102	Drugs and Medicines	kit	10,000,000.96	1.00	10,000,000.96	2.00	20,000,001.92	3.00	30,000,002.88		
Activity Total						10,000,000.96		20,000,001.92		30,000,002.88		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kimeya												
C20S08	To facilitate procurement of 1 kits of drugs and medical supply at Kimeya 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	1,671,458.34		
Activity Total						557,152.78		1,114,305.56		1,671,458.34		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Nshamba												
C20S09	To facilitate procurement of Drugs,medicines and medical equipments at Nshamba Health Center by june 2024											
	22004102	Drugs and Medicines	Lumpsum	1,492,660.27	1.00	1,492,660.27	2.00	2,985,320.54	6.00	8,955,961.62		
Activity Total						1,492,660.27		2,985,320.54		8,955,961.62		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C37 Good working condition status of medical equipment improved from 65% to 90% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Nshamba												
C37D01	To facilitate the provement of 4 Nshamba health center by constructing 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	16,750,710.00		
Activity Total						2,791,785.00		5,583,570.00		16,750,710.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C49 Shortage of skilled and mixed human resource for health reduced from 35% to 20% June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kaigara												
C49C01	To facilitate on job training to 6 staff who attended EMD training at Kaigara HC by June 2024.											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	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						9,455,418.03		18,910,836.06		37,821,672.12		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D34 20 health infrastructure constructed and renovated by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Izigo												
D34D01	To construct 1 mosquito net stands to all hospital beds at Izigo HC by September 2023.											
	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						59,524.30		59,524.30		119,048.60		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Kaigara												
E07D01	To procure fuel (Diesel & 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 Total						2,000,000.00		8,000.00		16,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Kaigara												
E07S11	To procure office 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						2,100,000.00		4,200,000.00		8,400,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Kaigara												
E07S12	To procure office 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 Total						300,000.00		600,000.00		1,200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Kaigara												
E07S13	To facilitate building 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	210,002,508.24		
Activity Total						35,000,418.04		70,000,836.08		210,002,508.24		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Kaigara												
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	5,500,000.00		
Activity Total						1,375,000.00		2,750,000.00		5,500,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Kamachumu												
E07S01	To facilitate procurement of office stationaries and materials supplies for facility use at Kamachumu h/c by June 2024.											

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	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 Total						3,000,000.00		6,000,000.00		9,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Kamachumu												
E07S0K	To facilitate payment of 2 staffs who participated in carry over preparing and entering in Plan Rew, and preparing 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	3,000,000.00		
Activity Total						1,000,000.00		2,000,000.00		3,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Kamachumu												
E07S0L	To procure cleaning 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 Total						3,000,000.00		6,000,000.00		6,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Kamachumu												
E07SON	To conduct 4 health governing committee meeting and 2 emergence meeting at Kamachumu h/c by June 2024											
	21113114	Sitting Allowance	Allowance	100,000.00	10.00	1,000,000.00	2.00	200,000.00	3.00	300,000.00		
Activity Total						1,000,000.00		200,000.00		300,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Kamachumu												
E07S00	To procure cup board for keeping document at Kamachumu H/C by June 2024											
	22007105	Furniture and Appliances	Each	2,000,000.00	1.00	2,000,000.00	2.00	4,000,000.00	3.00	6,000,000.00		
Activity Total						2,000,000.00		4,000,000.00		6,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Kamachumu												
E07S0P	To conduct monthly preparation reports to DMSO office from kamachumu 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	3,000,000.00		
Activity Total						1,000,000.00		2,000,000.00		3,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Kamachumu												
E07S0Q	To facilitate payment of uniform allowance at Kamachumu h/c by June 2024											
	22006112	Uniforms	Allowance	120,000.00	11.00	1,320,000.00	120,000.00	14,400,000,000.00	2.00	240,000.00		
Activity Total						1,320,000.00		14,400,000,000.00		240,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Kamachumu												
E07S0R	To procure kits of RCH cards(RCH 1, RCH 4,RCH 5 HPV AND TT) and MTUHA books for kamachumu HC by june 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001105	Books, Reference and Periodicals	Each	2,000,000.90	1.00	2,000,000.90	2.00	4,000,001.80	3.00	6,000,002.70		
Activity Total						2,000,000.90		4,000,001.80		6,000,002.70		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Kamachumu												
E07S0T	To procure fuel (Diesel & Petrol) for Outreach, generator and referral activities @ Kamachumu HC by June 2024											
	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						4,094,687.00		8,189,374.00		12,284,061.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Kamachumu												
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	3,914,061.18		
Activity Total						1,304,687.06		2,609,374.12		3,914,061.18		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Kimeya												
E07S0I	To facilitate procurement of office stationaries and materials supplies for facility use at Kimeya h/c by june 2024.											
	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	4,500,000.00		
	22001105	Books, Reference and Periodicals	Lumpsum	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00		
Activity Total						2,000,000.00		4,000,000.00		6,000,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Nshamba												
E07S00	To facilitate procurement of stationaries,Mtuha books and RCH cards for office use at 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	12,000,000.00		
Activity Total						2,000,000.00		4,000,000.00		12,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Nshamba												
E07S0P	To settle monthly bills of water and electricity at Nshamba Health center by june 2024											
	22002102	Water Charges-Utilities	Lumpsum	38,878.93	1.00	38,878.93	2.00	77,757.86	6.00	233,273.58		
Activity Total						38,878.93		77,757.86		233,273.58		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Kaigara												
E13S0B	To facilitate payment 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	3,600,000.00		
Activity Total						2,520,000.00		3,000,000.00		3,600,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Kamachumu												
E13S04	To facilitate monthly payment of casual Labors (watchmen, Dispenser, Cleaners and Medical recorder) at Kamachumu HC by june 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21121110	Casual Labourers	Each	1,470,000.00	1.00	1,470,000.00	2.00	2,940,000.00	6.00	8,820,000.00		
Activity Total						1,470,000.00		2,940,000.00		8,820,000.00		
Cost Centre Total						92,880,213.27		14,575,228,902.24		400,828,760.26		
Cost Centre: 508E Dispensaries												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Buganguzi												
C20S0A	To procure 4 kits of medicines, medical equipment and diagnostic supplies at Buganguzi 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 Total						1,487,674.00		2,975,348.00		8,926,044.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Goziba												
C20S0A	To procure quarterly 1 kits of Drugs, Medical supplies and medical equipment for Goziba 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 Total						910,000.45		910,000.45		910,000.45		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Ilemera												
C20S0A	To facilitate procurement 10 kits of Drugs,medicines and Medical equipments at Ilemera dispensary by december 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		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	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						267,408.00		267,408.00		267,408.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kabare												
C20S07	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 Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kagoma												
C20S08	To procure quarterly 4 kits of Drugs and Medical supplies at Kagoma dispensary by June 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						13,501.40		27,002.80		40,504.20		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kerebe												
C20S08	To procure quarterly 4 kits of Drugs and Medical supplies at Kerebe dispensary by June 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						360,889.50		360,889.50		1,082,668.50		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kibanga												
C20S0C	To facilitate procurement of 1 kit of medicine, medical equipment and supplies for Kibanga dispensary by June 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 Total						802,591.70		802,591.70		802,591.70		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kihwera												
C20S0C	To facilitate procurement of 1 kit of medicine, medical equipment and supplies for Kihwera dispensary by June 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 Total						500,000.00		1,000,000.00		1,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kishanda												
C20S0I	To procure 2 kits of essential and medical supplies at kishanda Dispensary by june 2024											
	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						401,900.00		401,900.00		401,900.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kyamyorwa												
C20S0B	To facilitate procurement of drugs and medical supply at Kyamyorwa disp by june 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	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						102,000.00		204,000.00		306,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mafumbo												
C20S08	To facilitate procurement of 1 kit of medicine, medical equipment and supplies for Mafumbo dispensary by June 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						1,074,550.00		1,074,550.00		2,149,100.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mazinga												
C20S0F	To procure 1 kits of drugs and medical equipments at mazinga dispensary by june 2024											
	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						55,849.00		223,396.00		670,188.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mubunda												
C20S0Q	To procure of drugs medicines and medical equipment's at mubunda dispensary by june 2024											
	22004102	Drugs and Medicines	kit	1,965,740.87	4.00	7,862,963.48	4.00	7,862,963.48	4.00	7,862,963.48		
Activity Total						7,862,963.48		7,862,963.48		7,862,963.48		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Muyenje												
C20S08	To facilitate procurement 10 kits of Drugs,medicines and Medical equipments at Muyenje dispensary by deceember 2023											
	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		
Activity Total						313,206.45		313,206.45		313,206.45		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Nyamilanda												
C20S08	To facilitate procurement of drugs and medical supply at Nyamilanda disp by june 2024											
	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		1,477,842.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Rugando												
C20S0G	To facilitate procurement of 1 kit of medicine, medical equipment and supplies for Rugando dispensary by June 2024											
	22004102	Drugs and Medicines	Each	290,461.60	1.00	290,461.60	2.00	580,923.20	3.00	871,384.80		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 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						290,461.60		580,923.20		871,384.80		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Martenal Mortality rate reduced from 6 to 3 per live birth by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kihwera												
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 Total						613,240.90		613,240.90		613,240.90		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Martenal Mortality rate reduced from 6 to 3 per live birth by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kyota												
C23S0C	To fill 2 gas cylinder 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 Total						211,837.00		635,511.00		1,271,022.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Prevalence rate of Malaria case reduced from 31% to 10% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kibanga												
C29S04	To conduct community screening and malaria case management to 500 cases of Kabutaigi, Bumiro and Kibanga dispensary 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		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Prevalence rate of Malaria case reduced from 31% to 10% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mubunda												
C29S06	To facilitate payment of staffs who participated in malariacampaign at kakoma,bihanga,burungura,kyaibumba,kitoko,kishoju 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 Total						800,000.00		800,000.00		800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C49 Shortage of skilled and mixed human resource for health reduced from 35% to 20% June 2026							SDG	x	FYDP	x	RPM	v
Facility: Burigi												
C49S02	To facilitate payment of casual labours(cleaners and watchmen)at Burigi 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						305,030.90		610,061.80		915,092.70		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C49 Shortage of skilled and mixed human resource for health reduced from 35% to 20% June 2026							SDG	x	FYDP	x	RPM	v
Facility: Bushekya												
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	1,286,310.30		
Activity Total						428,770.10		857,540.20		1,286,310.30		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C49 Shortage of skilled and mixed human resource for health reduced from 35% to 20% June 2026							SDG	x	FYDP	x	RPM	v
Facility: Nyamilanda												
C49S03	To facilitate payment of casual labours(cleaners and watchmen)at nyamilanda disp by june 2024.											

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	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 Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D10 Health care waste management improved at facility from 70% to 90% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Bumbire												
D10S03	To procure cleaning 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						143,210.80		286,421.60		286,421.60		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D10 Health care waste management improved at facility from 70% to 90% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Kibanga												
D10S01	To facilitate procurement of 1 dozen of environmental cleanliness equipment for Kibanga dispensary by June 2024											
	22001113	Cleaning Supplies	Dozen	204,700.00	1.00	204,700.00	1.00	204,700.00	1.00	204,700.00		
Activity Total						204,700.00		204,700.00		204,700.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D12 Household sanitation and Personal hygiene improved from 70% to 78% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Mubunda												
D12S06	To facilitate payment of fumigation to 2 blocks of CTC and OPD at mubunda dispensary 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 Total						1,000,000.00		1,000,000.00		1,000,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D12 Household sanitation and Personal hygiene improved from 70% to 78% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Mubunda												
D12S07	To facilitate Renovation and repairment of the OPD block at Mubunda dispensary by june 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 Total						3,062,963.47		3,062,963.47		3,062,963.47		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D12 Household sanitation and Personal hygiene improved from 70% to 78% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Nyakabango												
D12S02	To procure cleaning supply materials for facility usage at Nyakabango disp by june 2024.											
	22001113	Cleaning Supplies	Lumpsum	800,000.00	1.00	800,000.00	2.00	1,600,000.00	3.00	2,400,000.00		
Activity Total						800,000.00		1,600,000.00		2,400,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D13 Safe water supply increased in health facilities from 50% to 80% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Kyebitembe												
D13S01	To procure 1 waterTank(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	1,200,000.00		
Activity Total						1,200,000.00		1,200,000.00		1,200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Bisheke												
E07S0J	To facilitate payment of casual lobsors at Bisheke Dispensary by june 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	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 Total						680,000.00		680,000.00		680,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Bisheke												
E07S0K	To conduct 4 health government committee at Bisheke Dispensary by june 2024											
	21113103	Extra-Duty	Allowance	320,000.00	1.00	320,000.00	1.00	320,000.00	1.00	320,000.00		
Activity Total						320,000.00		320,000.00		320,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Bisheke												
E07S0L	To facilitate admistrative 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 Total						94,500.00		94,500.00		94,500.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Buganguzi												
E07S0F	To facilitate payment of 2 Staff who submitting NHIF reports at Bukoba in Buganguzi by June 2024.											
	22010105	Per Diem - Domestic-In-Country	Lumpsum	400,000.00	1.00	400,000.00	2.00	800,000.00	6.00	2,400,000.00		
Activity Total						400,000.00		800,000.00		2,400,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Buganguzi												
E07S0G	To facilitate payment of 2 Casual Labourers (Security Man and Cleaner) 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	2,760,000.00		
Activity Total						460,000.00		920,000.00		2,760,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Buganguzi												
E07S0L	TTo facilitate monthly bank reconciliation and financial reports submission by assist.accountant for Buganguzi dispensary dispensary by June 2024											
	21113103	Extra-Duty	Lumpsum	180,000.00	1.00	180,000.00	2.00	360,000.00	6.00	1,080,000.00		
Activity Total						180,000.00		360,000.00		1,080,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Buganguzi												
E07S0M	To facilitate the payment of 2 staffs who entered carry over activities at buganguzi dispensary 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	5,400,000.00		
Activity Total						900,000.00		1,800,000.00		5,400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Bugasha												
E07S0F	To procure stationeries at Bugasha dispensary by june 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	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 Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Burigi												
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 Good Governance and Administrative Services Enhanced												
Target: 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												
E07S0B	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	3.00	120,000.00		
Activity Total						120,000.00		120,000.00		120,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Ikuza												
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		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Ikuza												
E07S0F	To facilitate payment 8 members of HFGC at Goziba dispensary bases 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 Good Governance and Administrative Services Enhanced												
Target: 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 preparation and submission of MTUHA reports to DMO office to Ikuza dispensary 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 Good Governance and Administrative Services Enhanced												
Target: 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	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 Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Ilemera												
E07S0F	To facilitate payment of casusal labor and watchmen allowences monthly at ilemera dispensary september 2023											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	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						120,000.00		120,000.00		120,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Ilemera												
E07S0G	To Conduct Planning and Budgeting of Carry Over Funds at Ilemera dispensary by december 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		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Kabale"B"												
E07S0E	To settle monthly bills of water and electricity at Kabare B by june 2024											
	21121101	Electricity	Lumpsum	96,322.80	1.00	96,322.80	2.00	192,645.60	6.00	577,936.80		
Activity Total						96,322.80		192,645.60		577,936.80		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Kabale"B"												
E07S0F	TO facilitate conduction 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	2,160,000.00		
Activity Total						360,000.00		720,000.00		2,160,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Karambi												
E07S0K	To facilitate payment of facility staffs who participated in carry over preparedness and entering in planRep for 2023/2024 budget at Karambi disp by june 2024..											
	22010105	Per Diem - Domestic-In-Country	Allowance	540,255.00	1.00	540,255.00	2.00	1,080,510.00	3.00	1,620,765.00		
Activity Total						540,255.00		1,080,510.00		1,620,765.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Kerebe												
E07S0D	To conduct quarterly 4 HFGC meeting and two for emergences at Kerebe dispensary by 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 Total						284,509.50		569,019.00		853,528.50		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Kibanga												
E07C05	To faciliate one staff from Kibanga dispensary to attend monthly quality improvement meeting to the DMOs office 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	260,000.00		
Activity Total						260,000.00		260,000.00		260,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Kibanga												
E07S0H	To facilitate procurement of 1 dozen of electricity equipment for Kibanga dispensary by June 2024											

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	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						150,000.00		150,000.00		150,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Kihwera												
E07S0A	To conduct 2 day carryover budget planning activities for kihwera dispensary by June 2024											
	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						420,000.00		840,000.00		1,260,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Kihwera												
E07S0C	To settle monthly utility bills Electricity, water bills at Mafumbo dispensary by June 2024											
	21121101	Electricity	Bill	100,000.00	1.00	100,000.00	2.00	200,000.00	3.00	300,000.00		
	22002102	Water Charges-Utilities	Bill	100,000.00	1.00	100,000.00	2.00	200,000.00	3.00	300,000.00		
Activity Total						200,000.00		400,000.00		600,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Kihwera												
E07S0D	To facilitate payment of 2 casual labors at KIHWERERA Dispensary by Juni 2024											
	21121110	Casual Labourers	Each	100,000.00	2.00	200,000.00	2.00	200,000.00	3.00	300,000.00		
Activity Total						200,000.00		200,000.00		300,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Kimwani												
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	2.00	392,683.00		
Activity Total						196,341.50		196,341.50		392,683.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Kishanda												
E07S0H	To conduct 2 Days of entering Carry Over activities in planrep at Kishanda Dispensary 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 Total						400,000.00		400,000.00		400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Kyebitembe												
E07S0I	To facilitate payment of staffs who prepare and enter bakaa activities in planrep by june 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 Total						753,430.00		1,506,860.00		1,506,860.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Kyota												
E07S0E	To print 30 MTUHA books at KYOTA dispensary by JUNE2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001105	Books, Reference and Periodicals	Each	16,000.00	34.00	544,000.00	70.00	1,120,000.00	117.00	1,872,000.00		
Activity Total						544,000.00		1,120,000.00		1,872,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Kyota												
E07S0H	To facilitate payment of staff who participate DMOs meeting at KYOTA dispensary by 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						300,000.00		720,000.00		960,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Mafumbo												
E07S0B	To facilitate 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	3.00	300,000.00		
Activity Total						500,000.00		200,000.00		300,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Mafumbo												
E07S0D	To settle monthly utility bills Electricity at Mafumbo dispensary by June 2024											
	21121101	Electricity	Bill	80,000.00	1.00	80,000.00	2.00	160,000.00	2.00	160,000.00		
Activity Total						80,000.00		160,000.00		160,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Mafumbo												
E07S0E	To procure palate for keeping mosquito net in the store at Mafumbo Dispensary By june 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 Total						130,000.00		260,000.00		260,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Mafumbo												
E07S0F	To facilitate procurement 1 dozen of cleaning equipment for Mafumbo dispensary by June 2024											
	22001113	Cleaning Supplies	kit	364,550.00	1.00	364,550.00	2.00	729,100.00	3.00	1,093,650.00		
Activity Total						364,550.00		729,100.00		1,093,650.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Mazinga												
E07S0E	To facilitate payments of 1 casual labour for watchman at mazinga dispensary conducted january to june2023											
	21112107	Casual Labourers-Non Pensionable	Allowance	60,000.00	10.00	600,000.00	4.00	240,000.00	16.00	960,000.00		
Activity Total						600,000.00		240,000.00		960,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Mazinga												
E07S0F	To facilitate payments of 1 casual labour for cleanliness at mazinga dispensary conducted january to june2023											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21112107	Casual Labourers-Non Pensionable	Allowance	60,000.00	10.00	600,000.00	4.00	240,000.00	9.00	540,000.00		
Activity Total						600,000.00		240,000.00		540,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Mubunda												
E07S00	To facilitate payment of extra duty to 12 staffs working at Mubunda Dispensary after normal duty hours by june 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 Total						3,000,000.00		3,000,000.00		3,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Muyenje												
E07S0J	To facilitate payment of casusal labor and watchmen allowences monthly at muyenje dispensary september 2023											
	21121110	Casual Labourers	Person	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Muyenje												
E07S0K	To Facilitate payment for one Health care provider during performing health facility Issues at muyenje Dispensary by december 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 Total						800,000.00		800,000.00		800,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Muyenje												
E07S0L	To Conduct Planning and Budgeting of Carry Over Funds at Muyenje dispensary by december 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 Total						520,000.00		130,000.00		130,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Muyenje												
E07S0M	To facilitate payment of oncall allowance to staffs who work at Muyenje 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 Total						600,000.00		40,000.00		40,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Nyakabango												
E07D01	To rehabilitate/renovate electric system at Nyakabango disp by june 2024.											
	31122231	Electrical equipment	Lumpsum	200,000.00	1.00	200,000.00	2.00	400,000.00	3.00	600,000.00		
Activity Total						200,000.00		400,000.00		600,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Nyakabango												
E07S0K	To facilitate payment of facility staffs for preparation and submission of NHIF claims to Regional headquarter from Nyakabango disp by june 2024											

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22010105	Per Diem - Domestic-In-Country	Allowance	270,785.60	1.00	270,785.60	2.00	541,571.20	3.00	812,356.80		
Activity Total						270,785.60		541,571.20		812,356.80		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Nyamilanda												
E07S09	To settle monthly 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	577,844.70		
Activity Total						192,614.90		385,229.80		577,844.70		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Rushwa												
E07S0C	To facilitate monthly payment of 1 casual labour and 1 watchman at Rushwa dispensary 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	4,987,593.60		
Activity Total						831,265.60		1,662,531.20		4,987,593.60		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Kyamyorwa												
E13S01	To facilitate payment of casual labour(watchmen)at Kyamyorwa disp 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 Total						1,000,000.00		1,000,000.00		2,000,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Nyakabango												
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	1,620,000.00	3.00	2,430,000.00		
Activity Total						810,000.00		1,620,000.00		2,430,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Ruhanga												
E13S02	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	1,512,886.60	3.00	2,269,329.90		
Activity Total						756,443.30		1,512,886.60		2,269,329.90		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y04 Improved nutrition care and support to vulnerable group from 39% to 60% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Rushwa												
Y04S02	To collect and provide vitamin A and Mebendazole to under five children in 4 villages Rushwa, Nyakatanga, Bija and Kashanda at Rushwa dispensary by June 2024											
	21113103	Extra-Duty	Days	360,000.00	1.00	360,000.00	1.00	360,000.00	1.00	360,000.00		
Activity Total						360,000.00		360,000.00		360,000.00		
Cost Centre Total						45,521,736.78		59,179,053.11		92,644,579.24		
Cost Centre: 508D Health Centres												

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kamachumu												
C20S0F	To facilitate procurement of 2 kits of drugs, medicines and medical equipments at Kamachumu h/c by june 2024											
	22004102	Drugs and Medicines	kit	10,000,000.96	1.00	10,000,000.96	2.00	20,000,001.92	3.00	30,000,002.88		
Activity Total						10,000,000.96		20,000,001.92		30,000,002.88		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kimeya												
C20S08	To facilitate procurement of 1 kits of drugs and medical supply at Kimeya 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	1,671,458.34		
Activity Total						557,152.78		1,114,305.56		1,671,458.34		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Nshamba												
C20S09	To facilitate procurement of Drugs,medicines and medical equipments at Nshamba Health Center by june 2024											
	22004102	Drugs and Medicines	Lumpsum	1,492,660.27	1.00	1,492,660.27	2.00	2,985,320.54	6.00	8,955,961.62		
Activity Total						1,492,660.27		2,985,320.54		8,955,961.62		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C37 Good working condition status of medical equipment improved from 65% to 90% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Nshamba												
C37D01	To facilitate the provement of 4 Nshamba health center by constructing Walkway H/C by june 2023											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	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 Total						2,791,785.00		5,583,570.00		16,750,710.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C49 Shortage of skilled and mixed human resource for health reduced from 35% to 20% June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kaigara												
C49C01	To facilitate on job training to 6 staff who attended EMD training at Kaigara HC by June 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 Total						9,455,418.03		18,910,836.06		37,821,672.12		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D34 20 health infrastructure constructed and renovated by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Izigo												
D34D01	To construct 1 mosquito net stands to all hospital beds at Izigo HC by September 2023.											
	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						59,524.30		59,524.30		119,048.60		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Kaigara												
E07D01	To procure fuel (Diesel & 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 Total						2,000,000.00		8,000.00		16,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Kaigara												
E07S11	To procure office 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						2,100,000.00		4,200,000.00		8,400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Kaigara												
E07S12	To procure office 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 Total						300,000.00		600,000.00		1,200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Kaigara												
E07S13	To facilitate building 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	210,002,508.24		
Activity Total						35,000,418.04		70,000,836.08		210,002,508.24		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Kaigara												
E07S18	To conduct car service (Ambulance) at Kaigara HC By June 2024.											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	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	5,500,000.00		
Activity Total						1,375,000.00		2,750,000.00		5,500,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Kamachumu												
E07S0I	To facilitate procurement of office stationaries and materials supplies for facility use at Kamachumu h/c by June 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	9,000,000.00		
Activity Total						3,000,000.00		6,000,000.00		9,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Kamachumu												
E07S0K	To facilitate payment of 2 staffs who participated in carry over preparing and entering in Plan Rew, and preparing 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	3,000,000.00		
Activity Total						1,000,000.00		2,000,000.00		3,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Kamachumu												
E07S0L	To procure cleaning 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 Total						3,000,000.00		6,000,000.00		6,000,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Kamachumu												
E07S0N	To conduct 4 health governing committee meeting and 2 emergence meeting at Kamachumu h/c by June 2024											
	21113114	Sitting Allowance	Allowance	100,000.00	10.00	1,000,000.00	2.00	200,000.00	3.00	300,000.00		
Activity Total						1,000,000.00		200,000.00		300,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Kamachumu												
E07S0O	To procure cup board for keeping document at Kamachumu H/C by June 2024											
	22007105	Furniture and Appliances	Each	2,000,000.00	1.00	2,000,000.00	2.00	4,000,000.00	3.00	6,000,000.00		
Activity Total						2,000,000.00		4,000,000.00		6,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Kamachumu												
E07S0P	To conduct monthly preparation reports to DMSO office from kamachumu 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	3,000,000.00		
Activity Total						1,000,000.00		2,000,000.00		3,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Kamachumu												
E07S0Q	To facilitate payment of uniform allowance at Kamachumu h/c by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22006112	Uniforms	Allowance	120,000.00	11.00	1,320,000.00	120,000.00	14,400,000,000.00	2.00	240,000.00		
Activity Total						1,320,000.00		14,400,000,000.00		240,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Kamachumu												
E07S0R	To procure kits of RCH cards(RCH 1, RCH 4,RCH 5 HPV AND TT) and 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	4,000,001.80	3.00	6,000,002.70		
Activity Total						2,000,000.90		4,000,001.80		6,000,002.70		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Kamachumu												
E07S0T	To procure fuel (Diesel & Petrol) for Outreach, generator and referral activities @ Kamachumu HC by June 2024											
	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						4,094,687.00		8,189,374.00		12,284,061.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Kamachumu												
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	3,914,061.18		
Activity Total						1,304,687.06		2,609,374.12		3,914,061.18		

Segment2	Segment 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Kimeya												
E07S0I	To facilitate procurement of office stationaries and materials supplies for facility use at Kimeya h/c by june 2024.											
	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	4,500,000.00		
	22001105	Books, Reference and Periodicals	Lumpsum	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00		
Activity Total						2,000,000.00		4,000,000.00		6,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Nshamba												
E07S0O	To facilitate procurement of stationaries,Mtuha books and RCH cards for office use at 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	12,000,000.00		
Activity Total						2,000,000.00		4,000,000.00		12,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Nshamba												
E07S0P	To settle monthly bills of water and electricity at Nshamba Health center by june 2024											
	22002102	Water Charges-Utilities	Lumpsum	38,878.93	1.00	38,878.93	2.00	77,757.86	6.00	233,273.58		
Activity Total						38,878.93		77,757.86		233,273.58		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Kaigara												
E13S0B	To facilitate payment 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	3,600,000.00		
Activity Total						2,520,000.00		3,000,000.00		3,600,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Kamachumu												
E13S04	To facilitate monthly payment of casual Labors (watchmen, Dispenser, Cleaners and Medical recorder) at Kamachumu HC by june 2024											
	21121110	Casual Labourers	Each	1,470,000.00	1.00	1,470,000.00	2.00	2,940,000.00	6.00	8,820,000.00		
Activity Total						1,470,000.00		2,940,000.00		8,820,000.00		
Cost Centre Total						92,880,213.27		14,575,228,902.24		400,828,760.26		
Cost Centre: 508E Dispensaries												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Buganguzi												
C20S0A	To procure 4 kits of medicines, medical equipment and diagnostic supplies at Buganguzi 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 Total						1,487,674.00		2,975,348.00		8,926,044.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Goziba												
C20S0A	To procure quarterly 1 kits of Drugs, Medical supplies and medical equipment for Goziba 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 Total						910,000.45		910,000.45		910,000.45		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Ilemera												
C20S0A	To facilitate procurement 10 kits of Drugs,medicines and Medical equipments at Ilemera dispensary by december 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 Total						267,408.00		267,408.00		267,408.00		
Objective: C Access to Quality and 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: Kabare												
C20S07	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		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kagoma												
C20S08	To procure quarterly 4 kits of Drugs and Medical supplies at Kagoma dispensary by June 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						13,501.40		27,002.80		40,504.20		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kerebe												
C20S08	To procure quarterly 4 kits of Drugs and Medical supplies at Kerebe dispensary by June 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						360,889.50		360,889.50		1,082,668.50		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kibanga												
C20S0C	To facilitate procurement of 1 kit of medicine, medical equipment and supplies for Kibanga dispensary by June 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 Total						802,591.70		802,591.70		802,591.70		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kihwera												
C20S0C	To facilitate procurement of 1 kit of medicine, medical equipment and supplies for Kihwera dispensary by June 2024											

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	kit	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00		
Activity Total						500,000.00		1,000,000.00		1,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kishanda												
C20S0I	To procure 2 kits of essential and medical supplies at kishanda Dispensary by june 2024											
	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						401,900.00		401,900.00		401,900.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kyamyorwa												
C20S0B	To facilitate procurement of drugs and medical supply at Kyamyorwa disp by june 2024											
	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						102,000.00		204,000.00		306,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mafumbo												
C20S08	To facilitate procurement of 1 kit of medicine, medical equipment and supplies for Mafumbo dispensary by June 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						1,074,550.00		1,074,550.00		2,149,100.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mazinga												
C20S0F	To procure 1 kits of drugs and medical equipments at mazinga dispensary by june 2024											
	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						55,849.00		223,396.00		670,188.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mubunda												
C20S0Q	To procure of drugs medicines and medical equipment's at mubunda dispensary by june 2024											
	22004102	Drugs and Medicines	kit	1,965,740.87	4.00	7,862,963.48	4.00	7,862,963.48	4.00	7,862,963.48		
Activity Total						7,862,963.48		7,862,963.48		7,862,963.48		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Muyenje												
C20S08	To facilitate procurement 10 kits of Drugs,medicines and Medical equipments at Muyenje dispensary by deceember 2023											
	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		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 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		313,206.45		313,206.45		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Nyamilanda												
C20S08	To facilitate procurement of drugs and medical supply at Nyamilanda disp by june 2024											
	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		1,477,842.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Rugando												
C20S0G	To facilitate procurement of 1 kit of medicine, medical equipment and supplies for Rugando dispensary by June 2024											
	22004102	Drugs and Medicines	Each	290,461.60	1.00	290,461.60	2.00	580,923.20	3.00	871,384.80		
Activity Total						290,461.60		580,923.20		871,384.80		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Martenal Mortality rate reduced from 6 to 3 per live birth by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kihwera												
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 Total						613,240.90		613,240.90		613,240.90		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Martenal Mortality rate reduced from 6 to 3 per live birth by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kyota												
C23S0C	To fill 2 gas cylinder 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 Total						211,837.00		635,511.00		1,271,022.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Prevalence rate of Malaria case reduced from 31% to 10% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kibanga												
C29S04	To conduct community screening and malaria case management to 500 cases of Kabutaigi, Bumiro and Kibanga dispensary 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 Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Prevalence rate of Malaria case reduced from 31% to 10% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mubunda												
C29S06	To facilitate payment of staffs who participated in malariacampaign at kakoma, bihanga, burungura, kyaibumba, kitoko, kishoju 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 Total						800,000.00		800,000.00		800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C49 Shortage of skilled and mixed human resource for health reduced from 35% to 20% June 2026							SDG	v	FYDP	x	RPM	x
Facility: Burigi												
C49S02	To facilitate payment of casual labours(cleaners and watchmen)at Burigi disp by june 2024.											

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	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						305,030.90		610,061.80		915,092.70		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C49 Shortage of skilled and mixed human resource for health reduced from 35% to 20% June 2026							SDG	v	FYDP	x	RPM	x
Facility: Bushekya												
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	1,286,310.30		
Activity Total						428,770.10		857,540.20		1,286,310.30		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C49 Shortage of skilled and mixed human resource for health reduced from 35% to 20% June 2026							SDG	v	FYDP	x	RPM	x
Facility: Nyamilanda												
C49S03	To facilitate payment of casual labours(cleaners and watchmen)at nyamilanda 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 Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D10 Health care waste management improved at facility from 70% to 90% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Bumbire												
D10S03	To procure cleaning 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						143,210.80		286,421.60		286,421.60		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D10 Health care waste management improved at facility from 70% to 90% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Kibanga												
D10S01	To facilitate procurement of 1 dozen of environmental cleanliness equipment for Kibanga dispensary by June 2024											
	22001113	Cleaning Supplies	Dozen	204,700.00	1.00	204,700.00	1.00	204,700.00	1.00	204,700.00		
Activity Total						204,700.00		204,700.00		204,700.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D12 Household sanitation and Personal hygiene improved from 70% to 78% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Mubunda												
D12S06	To facilitate payment of fumigation to 2 blocks of CTC and OPD at mubunda dispensary 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 Total						1,000,000.00		1,000,000.00		1,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D12 Household sanitation and Personal hygiene improved from 70% to 78% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Mubunda												
D12S07	To facilitate Renovation and repairment of the OPD block at Mubunda dispensary by june 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 Total						3,062,963.47		3,062,963.47		3,062,963.47		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D12 Household sanitation and Personal hygiene improved from 70% to 78% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Nyakabango												
D12S02	To procure cleaning supply materials for facility usage at Nyakabango disp by june 2024.											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001113	Cleaning Supplies	Lumpsum	800,000.00	1.00	800,000.00	2.00	1,600,000.00	3.00	2,400,000.00		
Activity Total						800,000.00		1,600,000.00		2,400,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D13 Safe water supply increased in health facilities from 50% to 80% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Kyebitembe												
D13S01	To procure 1 waterTank(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	1,200,000.00		
Activity Total						1,200,000.00		1,200,000.00		1,200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Bisheke												
E07S0J	To facilitate payment of casual lobors at Bisheke Dispensary by june 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 Total						680,000.00		680,000.00		680,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Bisheke												
E07S0K	To conduct 4 health government committee at Bisheke Dispensary by june 2024											
	21113103	Extra-Duty	Allowance	320,000.00	1.00	320,000.00	1.00	320,000.00	1.00	320,000.00		
Activity Total						320,000.00		320,000.00		320,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Bisheke												
E07S0L	To facilitate admistrative 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 Total						94,500.00		94,500.00		94,500.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Buganguzi												
E07S0F	To facilitate payment of 2 Staff who submitting NHIF reports at Bukoba in Buganguzi by June 2024.											
	22010105	Per Diem - Domestic-In-Country	Lumpsum	400,000.00	1.00	400,000.00	2.00	800,000.00	6.00	2,400,000.00		
Activity Total						400,000.00		800,000.00		2,400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Buganguzi												
E07S0G	To facilitate payment of 2 Casual Labourers (Security Man and Cleaner) 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	2,760,000.00		
Activity Total						460,000.00		920,000.00		2,760,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Buganguzi												
E07S0L	TTo facilitate monthly bank reconciliation and financial reports submission by assist.accountant for Buganguzi dispensary dispensary by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Lumpsum	180,000.00	1.00	180,000.00	2.00	360,000.00	6.00	1,080,000.00		
Activity Total						180,000.00		360,000.00		1,080,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Buganguzi												
E07S0M	To facilitate the payment of 2 staffs who entered carry over activities at buganguzi dispensary 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	5,400,000.00		
Activity Total						900,000.00		1,800,000.00		5,400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Bugasha												
E07S0F	To procure stationeries 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 Total						9,700.00		9,700.00		19,400.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: 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		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Goziba												
E07S0B	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	3.00	120,000.00		
Activity Total						120,000.00		120,000.00		120,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Ikuza												
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		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Ikuza												
E07S0F	To facilitate payment 8 members of HFGC at Goziba dispispensary bases 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 Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Ikuza												
E07S0G	To facilitate preparation and submission of MTUHA reports to DMO office to Ikuza dispensary by june 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	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 Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Ikuza												
E07S0H	To facilitate payment of casusal labor and watchmen allowences monthly at Ikuza dispensary june 2024											
	2112108	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 Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Ilemera												
E07S0F	To facilitate payment of casusal labor and watchmen allowences monthly at ilemera dispensary september 2023											
	2112110	Casual Labourers	Person days	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00		
Activity Total						120,000.00		120,000.00		120,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Ilemera												
E07S0G	To Conduct Planning and Budgeting of Carry Over Funds at Ilemera dispensary by december 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		200,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Kabale"B"												
E07S0E	To settle monthly bills of water and electricity at Kabare B by june 2024											
	21121101	Electricity	Lumpsum	96,322.80	1.00	96,322.80	2.00	192,645.60	6.00	577,936.80		
Activity Total						96,322.80		192,645.60		577,936.80		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Kabale"B"												
E07S0F	TO facilitate conduction 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	2,160,000.00		
Activity Total						360,000.00		720,000.00		2,160,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Karambi												
E07S0K	To facilitate payment of facility staffs who participated in carry over preparedness and entering in planRep for 2023/2024 budget at Karambi disp by june 2024..											
	22010105	Per Diem - Domestic-In-Country	Allowance	540,255.00	1.00	540,255.00	2.00	1,080,510.00	3.00	1,620,765.00		
Activity Total						540,255.00		1,080,510.00		1,620,765.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Kerebe												
E07S0D	To conduct quarterly 4 HFGC meeting and two for emergences at Kerebe dispensary by june 2023											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113114	Sitting Allowance	Allowance	284,509.50	1.00	284,509.50	2.00	569,019.00	3.00	853,528.50		
Activity Total						284,509.50		569,019.00		853,528.50		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Kibanga												
E07C05	To facilitate one staff from Kibanga dispensary to attend monthly quality improvement meeting to the DMOs office 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	260,000.00		
Activity Total						260,000.00		260,000.00		260,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Kibanga												
E07S0H	To facilitate procurement of 1 dozen of electricity equipment for Kibanga 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						150,000.00		150,000.00		150,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Kihwera												
E07S0A	To conduct 2 day carryover budget planning activities for kihwera dispensary by June 2024											
	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						420,000.00		840,000.00		1,260,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Kihwera												
E07S0C	To settle monthly utility bills Electricity, water bills at Mafumbo dispensary by June 2024											
	21121101	Electricity	Bill	100,000.00	1.00	100,000.00	2.00	200,000.00	3.00	300,000.00		
	22002102	Water Charges-Utilities	Bill	100,000.00	1.00	100,000.00	2.00	200,000.00	3.00	300,000.00		
Activity Total						200,000.00		400,000.00		600,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Kihwera												
E07S0D	To facilitate payment of 2 casual labors at KIHWERERA Dispensary by Juni 2024											
	21121110	Casual Labourers	Each	100,000.00	2.00	200,000.00	2.00	200,000.00	3.00	300,000.00		
Activity Total						200,000.00		200,000.00		300,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Kimwani												
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	2.00	392,683.00		
Activity Total						196,341.50		196,341.50		392,683.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Kishanda												
E07S0H	To conduct 2 Days of entering Carry Over activities in planrep at Kishanda Dispensary 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 Total						400,000.00		400,000.00		400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Kyebitembe												
E07S0I	To facilitate payment of staffs who prepare and enter bakaa activities in planrep by june 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 Total						753,430.00		1,506,860.00		1,506,860.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Kyota												
E07S0E	To print 30 MTUHA 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	1,872,000.00		
Activity Total						544,000.00		1,120,000.00		1,872,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Kyota												
E07S0H	To facilitate payment of staff who participate DMOs meeting at KYOTA dispensary by 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	5.00	300,000.00	12.00	720,000.00	16.00	960,000.00		
Activity Total						300,000.00		720,000.00		960,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Mafumbo												
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	3.00	300,000.00		
Activity Total						500,000.00		200,000.00		300,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Mafumbo												
E07S0D	To settle monthly utility bills Electricity at Mafumbo dispensary by June 2024											
	21121101	Electricity	Bill	80,000.00	1.00	80,000.00	2.00	160,000.00	2.00	160,000.00		
Activity Total						80,000.00		160,000.00		160,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Mafumbo												
E07S0E	To procure palate for keeping mosquito net in the store at Mafumbo Dispensary By june 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 Total						130,000.00		260,000.00		260,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Mafumbo												
E07S0F	To facilitate procurement 1 dozen of cleaning equipment for Mafumbo dispensary by June 2024											
	22001113	Cleaning Supplies	kit	364,550.00	1.00	364,550.00	2.00	729,100.00	3.00	1,093,650.00		
Activity Total						364,550.00		729,100.00		1,093,650.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Mazinga												
E07S0E	To facilitate payments of 1 casual labour for watchman at mazinga dispensary conducted january to june2023											
	21112107	Casual Labourers-Non Pensionable	Allowance	60,000.00	10.00	600,000.00	4.00	240,000.00	16.00	960,000.00		
Activity Total						600,000.00		240,000.00		960,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Mazinga												
E07S0F	To facilitate payments of 1 casual labour for cleanliness at mazinga dispensary conducted january to june2023											
	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 Total						600,000.00		240,000.00		540,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Mubunda												
E07S0O	To facilitate payment of extra duty to 12 staffs working at Mubunda Dispensary after normal duty hours by june 2024											

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Allowance	750,000.00	4.00	3,000,000.00	4.00	3,000,000.00	4.00	3,000,000.00		
Activity Total						3,000,000.00		3,000,000.00		3,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Muyenje												
E07S0J	To facilitate payment of casual labor and watchmen allowences monthly at muyenje dispensary september 2023											
	21121110	Casual Labourers	Person	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Muyenje												
E07S0K	To Facilitate payment for one Health care provider during performing health facility Issues at muyenje Dispensary by december 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 Total						800,000.00		800,000.00		800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Muyenje												
E07S0L	To Conduct Planning and Budgeting of Carry Over Funds at Muyenje dispensary by december 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 Total						520,000.00		130,000.00		130,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Muyenje												
E07S0M	To facilitate payment of oncall allowance to staffs who work at Muyenje 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 Total						600,000.00		40,000.00		40,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Nyakabango												
E07D01	To rehabilitate/renovate electric system at Nyakabango disp by june 2024.											
	31122231	Electrical equipment	Lumpsum	200,000.00	1.00	200,000.00	2.00	400,000.00	3.00	600,000.00		
Activity Total						200,000.00		400,000.00		600,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Nyakabango												
E07S0K	To facilitate payment of facility staffs for preparation and submission of NHIF claims to Regional headquarter from Nyakabango 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 Total						270,785.60		541,571.20		812,356.80		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Nyamilanda												
E07S09	To settle monthly electricity bills at Nyamilanda disp by june 2024											

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22002101	Electricity-Utilities	Unit	192,614.90	1.00	192,614.90	2.00	385,229.80	3.00	577,844.70		
Activity Total						192,614.90		385,229.80		577,844.70		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Rushwa												
E07S0C	To facilitate monthly payment of 1 casual labour and 1 watchman at Rushwa dispensary 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	4,987,593.60		
Activity Total						831,265.60		1,662,531.20		4,987,593.60		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Kyamyorwa												
E13S01	To facilitate payment of casual labour(watchmen)at Kyamyorwa disp 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 Total						1,000,000.00		1,000,000.00		2,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Nyakabango												
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	1,620,000.00	3.00	2,430,000.00		
Activity Total						810,000.00		1,620,000.00		2,430,000.00		

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E13 Shortage of skilled and mixed human resource for health reduced from 67% to 15% by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Ruhanga												
E13S02	To facilitate payment of casual labourers at ruhanga dispensary by June 2024											
	21121110	Casual Labourers	Allowance	756,443.30	1.00	756,443.30	2.00	1,512,886.60	3.00	2,269,329.90		
Activity Total						756,443.30		1,512,886.60		2,269,329.90		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y04 Improved nutrition care and support to vulnerable group from 39% to 60% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Rushwa												
Y04S02	To collect and provide vitamin A and Mebendazole to under five children in 4 villages Rushwa, Nyakatanga, Bija and Kashanda at Rushwa dispensary by June 2024											
	21113103	Extra-Duty	Days	360,000.00	1.00	360,000.00	1.00	360,000.00	1.00	360,000.00		
Activity Total						360,000.00		360,000.00		360,000.00		
Cost Centre Total						45,521,736.78		59,179,053.11		92,644,579.24		
Fund Source Total						553,607,800.20		58,537,631,821.40		1,973,893,358.00		